

DAVID Y. IGE
GOVERNOR



DEPT. COMM. NO. 245
KEN N. KITAMURA
ACTING DIRECTOR

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

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

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

December 31, 2018

The Honorable Ronald D. Kouchi
President of the Senate
Thirtieth State Legislature
State Capitol, Room 409
Honolulu, Hawai'i 96813

The Honorable Scott K. Saiki
Speaker of the House of Representatives
Thirtieth State Legislature
State Capitol, Room 431
Honolulu, Hawai'i 96813

Dear Senate President Kouchi and Speaker Saiki:

We are submitting a flash drive of the FY 17 and 18 Routine Repair and Maintenance report pursuant to Act 233, SLH 2016, and the FYs 15-21 Non-General Fund Information report pursuant to Section 37-47, HRS.

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 black ink, appearing to be "Ken N. Kitamura".

KEN N. KITAMURA
Acting Director of Finance

Attachment

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 18-19 DATED OCTOBER 12, 2018**

DEPARTMENT OF AGRICULTURE

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 17		Actual FY 17		Budgeted 1/ FY 18		Actual FY 18		Variance FY 18		Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		% FTE
			Payroll (A)		Gen Funds (A)												
AGS 233	Oahu	AGRICULTURE AND CONSERV		O				0.95	60,410			0.59	38,016				
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O	A			0.22	13,459			0.29	18,559				
AGS 233	Oahu	WEIGHT AND MEASURES	A	O	A			0.10	6,602			0.18	11,430				
			Other Current Exp (B)														
AGS 233	Oahu	AGRICULTURE AND CONSERV		O	A				25,876				21,215				
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O	A				79,005				87,852				
AGS 233	Oahu	WEIGHT AND MEASURES	B	O	A				3,020				5,497				
			Payroll (A)														
AGS/233	Hawaii	AGRICULTURE STORAGE BUILDING		X	A			0.00	-			0.00	0				
AGS/233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	A	X	A			0.00	-			0.00	0				
AGS/233	Hawaii	OFFICE & PLANT INSPECTION-DOA	A	X	A			0.00	2,904			0.00	637				
			Payroll (A)														
AGS/233	Maui	DEPT OF AGRICULTURE		O	A			0.00	-			0.05	2,708				
			Other Current Exp (B)														
AGS/231 & 233	Hawaii	AGRICULTURE STORAGE BUILDING		X	A				-				0				
AGS/231 & 233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	B	X	A				-				4,958				
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X	A				1,450				266				
			Other Current Exp (B)														
AGS/231 & 233	Maui	DEPT OF AGRICULTURE		O	A				\$ -				4,553				

TOTAL:	0.00	0	1.27	192,726	0.00	0	1.11	195,691	0.00	0
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Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:																	
By MOF																	
General	A	0.00	0	1.27	192,726	0.00	0	1.11	195,691	0.00	0						
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

**FY 17 and FY 18 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. 18-19 DATED OCTOBER 12, 2018**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element	Type of Facility	MOF	Budgeted 1/ FY 17		Actual 2/ FY 17		Variance FY 17				Budgeted 1/ FY 18		Actual 2/ FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Oahu	CAPITOL CENTER BLDG Total	Payroll (A)	O	Gen Funds (A)			0.31	19,712							0.39	24,744					
AGS/233	Oahu	IOLANI PALACE Total	A	O	A			0.01	353							0.15	9,908					
AGS/233	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	A	O	A			0.46	29,278							0.25	16,301					
AGS/233	Oahu	KINAU HALE (DOH) Total	A	O	A			0.44	27,918							0.57	36,209					
AGS/233	Oahu	LILIUOKALANI BLDG Total	A	O	A			0.43	27,557							0.17	10,582					
AGS/233	Oahu	NO 1 CAPITOL DISTRICT Total	A	O	A			0.67	42,652							0.54	34,516					
AGS/233	Oahu	STATE CAPITOL Total	A	O	A			2.49	157,838							3.23	206,773					
AGS/233	Oahu	STATE OFFICE TOWER Total	A	O	A			0.60	38,170							0.52	33,569					
AGS/233	Oahu	WASHINGTON PLACE Total	A	O	A			0.47	29,515							0.28	18,034					
AGS/233	Oahu	AAFES BUILDING Total	A	O	A			1.01	64,194							0.43	27,541					
AGS/233	Oahu	ARCHIVES STOR (RECORD CTR) Total	A	O	A			0.07	4,616							0.08	5,357					
AGS/233	Oahu	CENTRAL SERVICES Total	A	O	A			0.36	22,587							0.32	20,251					
AGS/233	Oahu	CENTRAL SERVICES ADMIN Total	A	O	A			0.05	2,985							0.13	8,065					
AGS/233	Oahu	FEDERAL AND STATE SURPLUS Total	A	O	A			0.07	4,407							0.07	4,295					
AGS/233	Oahu	FURNITURE WAREHOUSE Total	A	O	A			0.00	0							0.00	0					
AGS/233	Oahu	HAWAII STATE SENIOR CTR Total	A	O	A			0.65	41,431							0.60	38,567					
AGS/233	Oahu	HOOPONO BLDG AND ANNEX Total	A	O	A			0.35	21,932							0.21	13,564					
AGS/233	Oahu	KAKUHIHEWA Total	A	O	A			1.76	111,634							1.62	103,575					
AGS/233	Oahu	KAM V (POST OFFICE) Total	A	O	A			0.21	13,281							0.42	27,000					
AGS/233	Oahu	KANEOHE CIVIC CENTER Total	A	O	A			0.10	6,486							0.11	6,840					
AGS/233	Oahu	O.R.&.L. (KAM DAY) Total	A	O	A			0.43	27,398							0.49	31,377					
AGS/233	Oahu	WAHIAWA CHILD DEV CTR Total	A	O	A			0.03	1,665							0.00	0					
AGS/233	Oahu	WAHIAWA CIVIC CENTER Total	A	O	A			0.53	33,368							0.51	32,359					
AGS/233	Oahu	WAIPAHA CIVIC CENTER Total	A	O	A			1.13	71,680							1.08	67,925					
AGS/233	Oahu	HALE AUHAU (TAX OFFICE) Total	A	O	A			0.40	25,304							0.34	21,844					
AGS/233	Oahu	KALANIMOKU (SOB #1) Total	A	O	A			0.87	55,194							1.40	89,325					
AGS/233	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	A	O	A			0.01	817							0.12	7,517					
AGS/233	Oahu	KAMEHAMEHA STATUE Total	A	O	A			0.00	0							0.00	0					
AGS/233	Oahu	KEELIKOLANI BLDG-LABOR Total	A	O	A			1.34	84,750							1.68	107,499					
AGS/233	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	A	O	A			0.72	45,560							0.47	29,916					
AGS/233	Oahu	KING KALAKAUA BUILDING Total	A	O	A			0.60	38,195							0.51	32,807					
AGS/233	Oahu	PARKING AREAS Total	A	X	A			0.00	0							0.03	2,157					
AGS/233	Oahu	PARKING STRUCTURE Total	A	X	A			0.01	479							0.02	1,176					
AGS/233	Oahu	VINEYARD STREET GARAGE Total	A	X	A			0.00	0							0.00	0					
AGS/233	Oahu	AIEA GOVERNMENT CEMETERY Total	A	X	A			0.03	1,868							0.00	0					
AGS/233	Oahu	MAKIKI CEMETERY Total	A	X	A			0.00	0							0.00	0					
AGS/233	Oahu	PUEA CEMETERY Total	A	X	A			0.00	0							0.00	0					
AGS/233	Oahu	PUUKAMALII CEMETERY Total	A	X	A			0.02	1,051							0.00	0					
AGS/233	Oahu	Budgeted Amount	A		A	29.00	1,852,461							29.00	1,912,416							

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DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES DIVISION - OAHU
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 18-19 DATED OCTOBER 12, 2018**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element	Type of Facility	MOF	Budgeted 1/ FY 17		Actual 2/ FY 17		Variance FY 17				Budgeted 1/ FY 18		Actual 2/ FY 18		Variance FY 18				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
AGS/233 & 231	Oahu	CAPITOL CENTER BLDG Total	r Current Ex	O	A			0.00	64,536							0.00	69,501						
AGS/233 & 231	Oahu	IOLANI PALACE Total	B	O	A			0.00	169							0.00	4,765						
AGS/233 & 231	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	B	O	A			0.00	61,393							0.00	58,346						
AGS/233 & 231	Oahu	KINAU HALE (DOH) Total	B	O	A			0.00	108,502							0.00	118,462						
AGS/233 & 231	Oahu	LILIUOKALANI BLDG Total	B	O	A			0.00	107,638							0.00	94,517						
AGS/233 & 231	Oahu	NO 1 CAPITOL DISTRICT Total	B	O	A			0.00	195,659							0.00	184,692						
AGS/233 & 231	Oahu	STATE CAPITOL Total	B	O	A			0.00	324,250							0.00	307,054						
AGS/233 & 231	Oahu	STATE OFFICE TOWER Total	B	O	A			0.00	160,392							0.00	148,083						
AGS/233 & 231	Oahu	WASHINGTON PLACE Total	B	O	A			0.00	41,531							0.00	39,446						
AGS/233 & 231	Oahu	AAFES BUILDING Total	B	O	A			0.00	111,540							0.00	68,452						
AGS/233 & 231	Oahu	ARCHIVES STOR (RECORD CTR) Total	B	O	A			0.00	2,356							0.00	2,576						
AGS/233 & 231	Oahu	CENTRAL SERVICES Total	B	O	A			0.00	10,195							0.00	9,740						
AGS/233 & 231	Oahu	CENTRAL SERVICES ADMIN Total	B	O	A			0.00	24,135							0.00	26,378						
AGS/233 & 231	Oahu	FEDERAL AND STATE SURPLUS Total	B	O	A			0.00	2,369							0.00	2,066						
AGS/233 & 231	Oahu	LANAKILA SENIOR CENTER	B	O	A			0.00	0							0.00	5,318						
AGS/233 & 231	Oahu	HAWAII STATE SENIOR CTR Total	B	O	A			0.00	20,297							0.00	18,549						
AGS/233 & 231	Oahu	HOOPONO BLDG AND ANNEX Total	B	O	A			0.00	33,991							0.00	28,849						
AGS/233 & 231	Oahu	KAKUHIHEWA Total	B	O	A			0.00	144,685							0.00	150,226						
AGS/233 & 231	Oahu	KAM V (POST OFFICE) Total	B	O	A			0.00	23,780							0.00	29,307						
AGS/233 & 231	Oahu	KANEOHE CIVIC CENTER Total	B	O	A			0.00	6,990							0.00	4,711						
AGS/233 & 231	Oahu	O.R.&.L. (KAM DAY) Total	B	O	A			0.00	28,926							0.00	34,243						
AGS/233 & 231	Oahu	WAHIAWA CHILD DEV CTR Total	B	O	A			0.00	915							0.00							
AGS/233 & 231	Oahu	WAHIAWA CIVIC CENTER Total	B	O	A			0.00	15,785							0.00	15,563						
AGS/233 & 231	Oahu	WAIPAHA CIVIC CENTER Total	B	O	A			0.00	83,998							0.00	85,648						
AGS/233 & 231	Oahu	HALE AUHAU (TAX OFFICE) Total	B	O	A			0.00	52,573							0.00	50,084						
AGS/233 & 231	Oahu	KALANIMOKU (SOB #1) Total	B	O	A			0.00	190,499							0.00	199,335						
AGS/233 & 231	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	B	O	A			0.00	338							0.00	3,616						
AGS/233 & 231	Oahu	KAMEHAMEHA STATUE Total	B	O	A			0.00	0							0.00	0						
AGS/233 & 231	Oahu	KEELIKOLANI BLDG-LABOR Total	B	O	A			0.00	138,610							0.00	152,838						
AGS/233 & 231	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	B	O	A			0.00	66,715							0.00	64,499						
AGS/233 & 231	Oahu	KING KALAKAUA BUILDING Total	B	O	A			0.00	115,477							0.00	65,941						
AGS/233 & 231	Oahu	PARKING AREAS Total	B	X	A			0.00	0							0.00	1,038						
AGS/233 & 231	Oahu	PARKING STRUCTURE Total	B	X	A			0.00	263							0.00	565						
AGS/233 & 231	Oahu	VINEYARD STREET GARAGE Total	B	X	A			0.00	0							0.00	0						
AGS/233 & 231	Oahu	AIEA GOVERNMENT CEMETERY Total	B	X	A			0.00	790							0.00	0						
AGS/233 & 231	Oahu	MAKIKI CEMETERY Total	B	X	A			0.00	0							0.00	0						
AGS/233 & 231	Oahu	PUEA CEMETERY Total	B	X	A			0.00	0							0.00	0						
AGS/233 & 231	Oahu	PUUKAMALII CEMETERY Total	B	X	A			0.00	445							0.00	0						
AGS/233 & 231	Oahu	Budgeted Amount	B		A				3,628,967								3,606,416	0.00	0				

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII, KAUAI, AND MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 18-19 DATED OCTOBER 12, 2018**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	MOF	Budgeted 1/ FY 17		Actual 2/ FY 17		Variance FY 17				Budgeted 1/ FY 18		Actual 2/ FY 18		Variance FY 18				Comments	
					FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
AGS/233	Hawaii	Hilo Maintenance Building	Payroll (A)	Gen Funds (A)			0.56	30,882							0.20	849						
AGS/233	Hawaii	Hilo State Office Building	A	A			0.24	13,021							0.51	28,368						
AGS/233	Hawaii	Honokaa Maintenance Building	A	A			0.00	-							0.00	-						
AGS/233	Hawaii	Honokaa State Office Building No.1	A	A			0.00	-							0.00	-						
AGS/233	Hawaii	Honokaa State Office Building No.2	A	A			0.00	-							0.00	-						
AGS/233	Hawaii	Kau Maintenance Facility	A	A			0.08	4,563							0.04	1,990						
AGS/233	Hawaii	Keakealani Office Building	A	A			0.18	9,702							0.23	12,552						
AGS/233	Hawaii	Kohala State Office Building	A	A			0.01	645							0.00	106						
AGS/233	Hawaii	Kona Maintenance Building	A	A			0.01	438							0.00	849						
AGS/233	Hawaii	Kona State Office Building No. 1	A	A			0.00	622							0.00	1,221						
AGS/233	Hawaii	Kona State Office Building No. 2	A	A			0.00	2,328							0.00	2,946						
AGS/233	Hawaii	Naalehu State Office Building	A	A			0.00	5,139							0.00	5,865						
AGS/233	Hawaii	Waimea State Office Building	A	A			0.00	599							0.00	53						
AGS/233	Hawaii	Budgeted Amount	A	A	2.00	96,192							2.00	111,480		107,319						
AGS/233	Kauai	DAGS Admin Bldg/Baseyard	Payroll (A)	A			0.02	979							0.04	1,935						
AGS/233	Kauai	Lihue Baseyard C/S	A	A			0.04	1,936							0.03	1,458						
AGS/233	Kauai	Former Lihue Courthouse	A	A			0.01	456							0.05	2,413						
AGS/233	Kauai	Former Lihue Police Station	A	A			0.00	91							0.05	2,702						
AGS/233	Kauai	Lihue Health Center	A	A			0.12	6,263							0.18	9,676						
AGS/233	Kauai	Lihue SOB	A	A			0.32	16,353							0.19	10,009						
AGS/233	Kauai	Plant Industry	A	A			0.03	1,549							0.02	1,269						
AGS/233	Kauai	Budgeted Amount	A	A	1.00	44,544							1.00	52,367								
AGS/233	Maui	Kahului Civic	Payroll (A)	A			0.06	3,017							0.00	31						
AGS/233	Maui	DAGS-MDO	A	A			0.04	1,971							0.09	4,862						
AGS/233	Molokai	Molokai SOB	A	A			0.20	10,581							0.23	12,610						
AGS/233	Maui	Wailuku SOB2	A	A			0.01	664							0.03	1,877						
AGS/233	Maui	Wailuku SOB	A	A			0.08	4,446							0.15	7,986						
AGS/233	Maui	Budgeted Amount	A	A	1.00	48,096							1.00	56,740								
AGS/231 & 233	Hawaii	Hilo Maintenance Building	Other Current Exp (B)	A				2,587								317						
AGS/231 & 233	Hawaii	Hilo State Office Building	B	A				20,103								18,567						
AGS/231 & 233	Hawaii	Honokaa Maintenance Building	B	A				-								0						
AGS/231 & 233	Hawaii	Honokaa State Office Building No.1	B	A				-								0						
AGS/231 & 233	Hawaii	Honokaa State Office Building No.2	B	A				-								0						
AGS/231 & 233	Hawaii	Kau Maintenance Facility	B	A				1,506								543						
AGS/231 & 233	Hawaii	Keakealani Office Building	B	A				16,716								17,095						
AGS/231 & 233	Hawaii	Kohala State Office Building	B	A				770								2						
AGS/231 & 233	Hawaii	Kona Maintenance Building	B	A				3,573								3,480						
AGS/231 & 233	Hawaii	Kona State Office Building No. 1	B	A				463								410						
AGS/231 & 233	Hawaii	Kona State Office Building No. 2	B	A				741								2,223						
AGS/231 & 233	Hawaii	Naalehu State Office Building	B	A				1,658								1,377						
AGS/231 & 233	Hawaii	Waimea State Office Building	B	A				115								45						
AGS/231 & 233	Hawaii	Budgeted Amount	B	A		304,413							356,109		369,968							
AGS/231 & 233	Kauai	DAGS Admin Bldg/Baseyard	Other Current Exp (B)	A				11,413								12,909						
AGS/231 & 233	Kauai	Lihue Baseyard C/S	B	A				3,682								3,900						
AGS/231 & 233	Kauai	Former Lihue Courthouse	B	A				-								2,961						
AGS/231 & 233	Kauai	Former Lihue Police Station	B	A				40								4,014						
AGS/231 & 233	Kauai	Lihue Health Center	B	A				10,973								18,414						
AGS/231 & 233	Kauai	Lihue SOB	B	A				65,490								69,240						
AGS/231 & 233	Kauai	Plant Industry	B	A				2,982								3,387						
AGS/231 & 233	Kauai	Budgeted Amount	B	A		140,487							186,702									
AGS/231 & 233	Maui	Kahului Civic	Other Current Exp (B)	A				15,248								34						
AGS/231 & 233	Maui	DAGS-MDO	B	A				12,673								5,178						
AGS/231 & 233	Molokai	Molokai SOB	B	A				11,622								17,020						
AGS/231 & 233	Maui	Wailuku SOB2	B	A				26,609								14,164						
AGS/231 & 233	Maui	Wailuku SOB	B	A				20,804								22,834						
AGS/231 & 233	Maui	Budgeted Amount	B	A		226,036							52,153									

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

4.00	859,768	2.02	346,015	0.00	0
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4.00	815,551	2.05	807,027	0.00	0
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A	4.00	859,768	2.02	346,015	0.00	0
B	0.00	0	0.00	0	0.00	0
C	0.00	0	0.00	0	0.00	0

A	4.00	815,551	2.05	807,027	0.00	0
B	0.00	0	0.00	0	0.00	0
C	0.00	0	0.00	0	0.00	0

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII, KAUAI, AND MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 18-19 DATED OCTOBER 12, 2018**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	MOF	Budgeted <u>1</u> / FY 17		Actual <u>2</u> / FY 17		Variance FY 17				Budgeted <u>1</u> / FY 18		Actual <u>2</u> / FY 18		Variance FY 18				Comments		
					FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount			
		X = Other		D	0.00	0	0.00	0	0.00	0				0.00	0	0.00	0	0.00	0				
				E	0.00	0	0.00	0	0.00	0				0.00	0	0.00	0	0.00	0				
				N	0.00	0	0.00	0	0.00	0				0.00	0	0.00	0	0.00	0				
				P	0.00	0	0.00	0	0.00	0				0.00	0	0.00	0	0.00	0				
				R	0.00	0	0.00	0	0.00	0				0.00	0	0.00	0	0.00	0				
				S	0.00	0	0.00	0	0.00	0				0.00	0	0.00	0	0.00	0				
				T	0.00	0	0.00	0	0.00	0				0.00	0	0.00	0	0.00	0				
				U	0.00	0	0.00	0	0.00	0				0.00	0	0.00	0	0.00	0				
				W	0.00	0	0.00	0	0.00	0				0.00	0	0.00	0	0.00	0				
				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 17 and FY 18 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. 18-19 DATED OCTOBER 12, 2018**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						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	348,784	0.00	473,177	0.00	124,393	0.00%	35.66%		283,282		328,564	0.00	45,282	0.00%	15.98%	
AGS131	Oahu	Microwave Radio Site: Fire Suppression Repair and Maintenance	B	X	A	0.00	48,179	0.00	49,435	0.00	1,256	0.00%	2.61%		0		0	0.00	0	0.00%	0.00%	
AGS131	Statewide	Microwave Radio Sites: Generator Repair and Maintenance	B	X	A	0.00	198,309	0.00	220,047	0.00	21,738	0.00%	10.96%		358,473		310,829	0.00	-47,644	0.00%	-13.29%	
AGS131	Statewide	Microwave Radio: System Repair and Maintenance	B	X	A	0.00	412,651	0.00	463,138	0.00	50,487	0.00%	12.23%		960,998		1,001,423	0.00	40,425	0.00%	4.21%	
AGS131	Statewide	Microwave Radio: Tower Repair and Maintenance	B	X	A	0.00	648,822	0.00	739,991	0.00	91,169	0.00%	14.05%		240,000		218,749	0.00	-21,251	0.00%	-8.85%	
AGS131	Hawaii	Microwave Radio Site: Road Maintenance at Kahua Ranch	B	X	A	0.00	1,465	0.00	1,465	0.00	0	0.00%	0.00%		1,465		0	0.00	-1,465	0.00%	-100.00%	
AGS131	Statewide	Microwave Radio Sites: Landscaping Maintenance	B	X	A	0.00	67,365	0.00	67,395	0.00	30	0.00%	0.04%		67,395		67,395	0.00	0	0.00%	0.00%	

TOTAL:		0.00	1,725,575	0.00	2,014,648	0.00	289,073		0.00	1,911,613	0.00	1,926,960	0.00	15,347
By MOF														
General	A	0.00	1,725,575	0.00	2,014,648	0.00	289,073		0.00	1,911,613	0.00	1,926,960	0.00	15,347
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

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

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STADIUM AUTHORITY
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 18-19 DATED OCTOBER 12, 2018**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						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	1,236,712	13.00	1,021,492	-2.00	-215,220	-13.33%	-17.40%	15.00	1,818,290	12.00	1,515,709	-3.00	-302,581	-20.00%	-16.64%	Includes on-call/PT wrkrs - w/o FTE count.
AGS-889/MA	Oahu	State Owned Bldg- Aloha Stadium	B	X	B	0.00	345,150	0.00	331,735	0.00	-13,415	#DIV/0!	-3.89%	0.00	349,700	0.00	396,575	0.00	46,875	#DIV/0!	13.40%	Various maint contracts, including elevator/escltr, A/C, Scoreboard, Emrgc generator, fire sprinkler, etc.
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!	

TOTAL:	15.00	1,581,862	13.00	1,353,227	-2.00	-228,635								15.00	2,167,990	12.00	1,912,284	-3.00	-255,706				
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By MOF		FY 17		FY 18		FY 17		FY 18	
MOF	Type	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	0.00	0	0.00	0	0.00	0	0.00	0
Special	B	15.00	1,581,862	13.00	1,353,227	-2.00	-228,635	15.00	2,167,990
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
BED105	Oahu	Hawaii Film Studio	B	X	A		75,000		75,320	0.00	320	0.00%	0.43%		75,000		91,066	0.00	16,066	0.00%	21.42%	Pcard/PO expenditures and air cond maint contract
BED105	Oahu	Hawaii Film Studio	B	X	B		30,000		22,320	0.00	-7,680	0.00%	-25.60%		30,000		15,680	0.00	-14,320	0.00%	-47.73%	
BED105	Oahu	Hawaii Film Studio	B	X	R				172,081	0.00	172,081	0.00%	#DIV/0!				68,802	0.00	68,802	0.00%	#DIV/0!	Applied credits to tenant's monthly rent for studio repair/maint costs
BED105	Oahu	Hawaii Film Studio	B	X	R				135,089	0.00	135,089	0.00%	#DIV/0!				531,198	0.00	531,198	0.00%	#DIV/0!	Applied credits to tenant's monthly rent for CIP/DAGS Job No. 12-26-7534, various improvements Phase 2

Type of Facility Key
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TOTAL:		0.00	105,000	0.00	404,810	0.00	289,810		0.00	105,000	0.00	706,746	0.00	601,746
By MOF														
General	A	0.00	75,000	0.00	75,320	0.00	320		0.00	75,000	0.00	91,066	0.00	16,066
Special	B	0.00	30,000	0.00	22,320	0.00	-7,680		0.00	30,000	0.00	15,680	0.00	-14,320
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	307,170	0.00	307,170		0.00	0	0.00	600,000	0.00	600,000
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 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM/ Foreign-Trade Zone Division**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments Obj Code. Description	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.00	7,800	0.00	9,427	0.00	1,627			21%	0.00	7,800	0.00	10,938	0.00	3,138		40%	3000. Janitorial Supplies.
BED107	Hawaii	FTZ Hilo Warehouse	B	X	B																		5804. Roll up Door R&M
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	15,000	0.05	872	0.00	-14,128	0%	-94%	0.05	15,000	0.05	5,763	0.00	-9,237	0%	-62%	5803. Bldg & Struct Spec. R&M	
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	10,000	0.05	60,005	0.00	50,005	0%	500%	0.05	10,000	0.05	100,417	0.00	90,417	0%	904%	5804. Elevator, Electrical, Roll-up Door, As-Needed AC R&M	
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.13	25,000	0.13	990	0.00	-24,010	0%	-96%	0.13	25,000	0.13	8,252	0.00	-16,748	0%	-67%	5805. Grounds Special Maint	
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.13	12,000	0.13	4,896	0.00	-7,104	0%	-59%	0.13	12,000	0.13	4,065	0.00	-7,935	0%	-66%	5806. Grounds Routine Maint	
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.14	30,000	0.14	42,160	0.00	12,160	0%	41%	0.14	30,000	0.14	66,153	0.00	36,153	0%	121%	5808. Routine A/C R&M	
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.50	17,000	0.50	26,506	0.00	9,506	0%	56%	0.50	17,000	0.50	29,119	0.00	12,119	0%	71%	7106. Janitorial Services	
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility																					The Foreign-Trade Zone's FY 2017 and FY 2018 repair and maintenance expenses are significantly higher than budgeted in BJ Tables. This is due to additional income available from new Homer Maxey Center offices, enabling catch-up on deferred maintenance. Budget overruns in line item 5804 also cover as-needed repair services to aging chillers currently being
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility																					
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility																					
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility																					
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility																					
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility																					
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility																					
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility																					

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

TOTAL:		1.00	116,800	1.00	144,856	0.00	28,056		1.00	116,800	1.00	224,707	0.00	107,907
By MOF														
General	A	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Special	B	1.00	116,800	1.00	144,856	0.00	28,056		1.00	116,800	1.00	224,707	0.00	107,907
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 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
BED 113	O'ahu	Hawai'i Convention Center	O	O	B	0.00	5,100,000	0.00	5,100,000	0.00	0	#DIV/0!	0.00%	0.00	4,300,000	0.00	4,300,000	0.00	0	#DIV/0!	0.00%	

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

TOTAL:		0.00	5,100,000	0.00	5,100,000	0.00	0	0.00%	0.00	4,300,000	0.00	4,300,000	0.00	0	0.00%
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	5,100,000	0.00	5,100,000	0.00	0		0.00	4,300,000	0.00	4,300,000	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 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A/B/C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
BED150	Oahu	Other-Parks in Kakaako	B	X	B	2.00	726,613	2.00	679,854	0.00	-46,759	0.00%	-6.44%	2.00	834,344	2.00	649,627	0.00	-184,717	0.00%	-22.14%	
BED150	Oahu	Office	B	O	B	2.00	209,420	2.00	139,628	0.00	-69,792	0.00%	-33.33%	2.00	204,836	2.00	105,996	0.00	-98,840	0.00%	-48.25%	

936,033

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

TOTAL:	4.00	936,033	4.00	819,482	0.00	-116,551			4	1,039,180	4	755,623	0.00	-283,557
By MOF														
General A	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Special B	4.00	936,033	4.00	819,482	0.00	-116,551			4	1,039,180	4	755,623	0.00	-283,557
General Obligation Bonds C	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Reimbursable GO Bonds D	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Revenue Bonds E	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Federal Funds N	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Other Federal Funds P	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Private R	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
County S	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Trust T	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Inter-departmental Transfer U	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Revolving W	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0
Other X	0.00	0	0.00	0	0.00	0			0	0	0	0	0.00	0

FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
BED160	Oahu	VOK Electrical and Street Light Maintenance	B	X	W	0.00	\$ 216,337.50	0.00	\$ 153,481.00	0.00	-62,857	0.00%	-29.05%	0.00	\$ 316,337.50	0.00	\$ 242,878.00	0.00	-73,460	0.00%	-23.22%	
BED160	Oahu	VOK Roadway Maintenance and Repair	B	X	W	0.00	\$ 380,892.00	0.00	\$ 195,730.72	0.00	-185,161	0.00%	-48.61%	0.00	\$ 380,892.00	0.00	\$ 120,475.54	0.00	-260,416	0.00%	-68.37%	
BED160	Oahu	VOK Sidewalk and Storm Drain Catch Basin	B	X	W	0.00	\$ 72,500.00	0.00	\$ 59,761.30	0.00	-12,739	0.00%	-17.57%	0.00	\$ 202,500.00	0.00	\$ 163,816.10	0.00	-38,684	0.00%	-19.10%	
BED160	Oahu	VOK Street Sweeping Services	B	X	W	0.00	\$ 46,609.50	0.00	\$ 32,537.60	0.00	-14,072	0.00%	-30.19%	0.00	\$ 46,609.50	0.00	\$ 31,287.60	0.00	-15,322	0.00%	-32.87%	
BED160	Oahu	VOK Landscape Maintenance	B	X	W	0.00	\$ 399,000.00	0.00	\$ 309,939.41	0.00	-89,061	0.00%	-22.32%	0.00	\$ 394,570.00	0.00	\$ 227,916.48	0.00	-166,654	0.00%	-42.24%	
BED160	Oahu	VOK Lower Drainage Channel Maintenance	B	X	W	0.00	\$ 61,500.00	0.00	\$ 45,125.00	0.00	-16,375	0.00%	-26.63%	0.00	\$ 61,500.00	0.00	\$ 8,550.00	0.00	-52,950	0.00%	-86.10%	
BED160	Oahu	VOK Non-Potable Water System Maintenance	B	X	W	0.00	\$ 94,475.36	0.00	\$ 106,588.91	0.00	12,114	0.00%	12.82%	0.00	\$ 94,475.36	0.00	\$ 43,812.04	0.00	-50,663	0.00%	-53.63%	
BED160	Oahu	WV Water System Operation and Maintenance	B	X	W	0.00	\$ 226,250.00	0.00	\$ 228,510.23	0.00	2,260	0.00%	1.00%	0.00	\$ 226,250.00	0.00	\$ 153,885.69	0.00	-72,364	0.00%	-31.98%	

TOTAL: 0.00 1,497,564 0.00 1,131,674 0.00 -365,890

0.00 1,723,134 0.00 992,621 0.00 -730,513

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount
General	A	0.00	0	0.00	0	0.00	0
Special	B	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	1,497,564	0.00	1,131,674	0.00	-365,890
Other	X	0.00	0	0.00	0	0.00	0

FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0
0.00	1,723,134	0.00	992,621	0.00	-730,513	0.00	-730,513
0.00	0	0.00	0	0.00	0	0.00	0

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF110-AB	Oahu	FT RUGER 300	B	O	P			\$ 8,909.73	0.00	8,910	#DIV/0!	#DIV/0!			\$ 6,853.18	0.00	6,853	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 301	B	O	P			\$ 30.82	0.00	31	#DIV/0!	#DIV/0!			\$ 55.00	0.00	55	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 306	B	O	P			\$ 13,004.62	0.00	13,005	#DIV/0!	#DIV/0!			\$ 21,149.81	0.00	21,150	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 306/306A	B	O	P			\$ 3,284.71	0.00	3,285	#DIV/0!	#DIV/0!			\$ 2,102.54	0.00	2,103	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 300/306A	B	O	P			\$ 896.94	0.00	897	#DIV/0!	#DIV/0!			\$ 0	0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 306A	B	O	P			\$ 9,360.40	0.00	9,360	#DIV/0!	#DIV/0!			\$ 17,081.58	0.00	17,082	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 407	B	O	P			\$ 9,815.51	0.00	9,816	#DIV/0!	#DIV/0!			\$ 11,282.73	0.00	11,283	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER B90	B	O	P			\$ 2,869.31	0.00	2,869	#DIV/0!	#DIV/0!			\$ 504.21	0.00	504	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER DH Crater	B	O	P			\$ 7,853.50	0.00	7,854	#DIV/0!	#DIV/0!			\$ 4,002.83	0.00	4,003	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER HIARNG	B	O	P			\$ 14,759.49	0.00	14,759	#DIV/0!	#DIV/0!			\$ 8,788.20	0.00	8,788	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	HANAPEPE 1	B	O	P			\$ 6,190.97	0.00	6,191	#DIV/0!	#DIV/0!			\$ 8,517.91	0.00	8,518	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	HANAPEPE 1FATS	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 25.45	0.00	25	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	HANAPEPE FMS5	B	O	P			\$ 1,989.58	0.00	1,990	#DIV/0!	#DIV/0!			\$ 6.09	0.00	6	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	HANAPEPE Kekaha Wets 3	B	O	P			\$ 2,269.40	0.00	2,269	#DIV/0!	#DIV/0!			\$ 214.88	0.00	215	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	HIARNG SITES All Sites	B	O	P			\$ 61,953.97	0.00	61,954	#DIV/0!	#DIV/0!			\$ 56,741.32	0.00	56,741	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	HILO AASF#2 618	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 139.32	0.00	139	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	HILO AASF#2 618/672	B	O	P			\$ 523.90	0.00	524	#DIV/0!	#DIV/0!			\$ 11,622.82	0.00	11,623	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	HILO AASF#2 672	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 5,511.68	0.00	5,512	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	HILO AASF#2 HIARNG	B	O	P			\$ 417.90	0.00	418	#DIV/0!	#DIV/0!			\$ 4,656.57	0.00	4,657	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 117	B	O	P			\$ 51,422.96	0.00	51,423	#DIV/0!	#DIV/0!			\$ 74,467.96	0.00	74,468	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 134	B	O	P			\$ 261.03	0.00	261	#DIV/0!	#DIV/0!			\$ 7,653.70	0.00	7,654	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 175	B	O	P			\$ 747.31	0.00	747	#DIV/0!	#DIV/0!			\$ 5,737.73	0.00	5,738	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1784	B	O	P			\$ 3,276.67	0.00	3,277	#DIV/0!	#DIV/0!			\$ 19,821.45	0.00	19,821	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1784/282	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 281.25	0.00	281	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1785	B	O	P			\$ 837.15	0.00	837	#DIV/0!	#DIV/0!			\$ 541.91	0.00	542	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1785 /1903	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 279.07	0.00	279	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1787	B	O	P			\$ 68.42	0.00	68	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1788	B	O	P			\$ 4,786.04	0.00	4,786	#DIV/0!	#DIV/0!			\$ 6,468.99	0.00	6,469	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1874	B	O	P			\$ 6,242.96	0.00	6,243	#DIV/0!	#DIV/0!			\$ 14,513.12	0.00	14,513	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1898	B	O	P			\$ 3,851.27	0.00	3,851	#DIV/0!	#DIV/0!			\$ 17,237.97	0.00	17,238	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 19	B	O	P			\$ 11,235.82	0.00	11,236	#DIV/0!	#DIV/0!			\$ 36,085.60	0.00	36,086	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1903	B	O	P			\$ 4,740.45	0.00	4,740	#DIV/0!	#DIV/0!			\$ 5,933.99	0.00	5,934	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 282	B	O	P			\$ 8,194.75	0.00	8,195	#DIV/0!	#DIV/0!			\$ 13,038.18	0.00	13,038	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 29	B	O	P			\$ 16,113.61	0.00	16,114	#DIV/0!	#DIV/0!			\$ 28,906.18	0.00	28,906	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 29/1784	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 41.25	0.00	41	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 3	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 897.18	0.00	897	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 30	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 16,302.38	0.00	16,302	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 46	B	O	P			\$ 8,092.99	0.00	8,093	#DIV/0!	#DIV/0!			\$ 13,563.28	0.00	13,563	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 46/1784	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 7,676.46	0.00	7,676	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 663	B	O	P			\$ 5,084.76	0.00	5,085	#DIV/0!	#DIV/0!			\$ 5,978.18	0.00	5,978	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 91	B	O	P			\$ 4,897.68	0.00	4,898	#DIV/0!	#DIV/0!			\$ 4,356.02	0.00	4,356	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA B319	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 887.21	0.00	887	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA HIARNG	B	O	P			\$ 14,110.31	0.00	14,110	#DIV/0!	#DIV/0!			\$ 18,098.66	0.00	18,099	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	KAPA'A 3 Kekaha Wets	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 232.75	0.00	233	#DIV/0!	#DIV/0!			
DEF110-AB	Molokai	KAUNAKAKAI Armory	B	O	P			\$ 8,338.92	0.00	8,339	#DIV/0!	#DIV/0!			\$ 9,504.52	0.00	9,505	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KEALAKEKUA Armory	B	O	P			\$ 444.90	0.00	445	#DIV/0!	#DIV/0!			\$ 5,594.85	0.00	5,595	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KEALAKEKUA HIARNG	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 125.17	0.00	125	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	KEKAHA WETS 1	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 26.26	0.00	26	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 1	B	O	P			\$ 71.88	0.00	72	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 2	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 1,236.58	0.00	1,237	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 243	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 156.25	0.00	156	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 505	B	O	P			\$ 393.75	0.00	394	#DIV/0!	#DIV/0!			\$ 4,368.83	0.00	4,369	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 507	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 2,588.00	0.00	2,588	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 509	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 43.45	0.00	43	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 556	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 115.49	0.00	115	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 617	B	O	P			\$ 54.17	0.00	54	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 618	B	O	P			\$ 7,603.93	0.00	7,604	#DIV/0!	#DIV/0!			\$ 444.06	0.00	444	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 621	B	O	P			\$ 326.77	0.00	327	#DIV/0!	#DIV/0!			\$ 2,167.52	0.00	2,168	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 622/622E	B	O	P			\$ 1,866.21	0.00	1,866	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 622D	B	O	P			\$ 485.26	0.00	485	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF110-AB	Hawaii	KMR 625	B	O	P					0.00	0	#DIV/0!	#DIV/0!			\$ 49.36	0.00	49	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 626	B	O	P					0.00	0	#DIV/0!	#DIV/0!			\$ 22.52	0.00	23	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 628	B	O	P					0.00	0	#DIV/0!	#DIV/0!			\$ 2,795.17	0.00	2,795	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 631	B	O	P			\$ 723.96	0.00	724	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643	B	O	P			\$ 3,284.77	0.00	3,285	#DIV/0!	#DIV/0!			\$ 21,673.15	0.00	21,673	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643/643D	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 359.37	0.00	359	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643/644	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 1,322.51	0.00	1,323	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643A	B	O	P			\$ 4,876.59	0.00	4,877	#DIV/0!	#DIV/0!			\$ 215.63	0.00	216	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643A/661	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 304.69	0.00	305	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643A-F	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 128.90	0.00	129	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643B	B	O	P			\$ 215.63	0.00	216	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643B/643C	B	O	P			\$ 400.00	0.00	400	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643C	B	O	P			\$ 8,799.78	0.00	8,800	#DIV/0!	#DIV/0!			\$ 6,380.39	0.00	6,380	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643D	B	O	P			\$ 263.61	0.00	264	#DIV/0!	#DIV/0!			\$ 3,850.31	0.00	3,850	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 643F	B	O	P			\$ 2,703.15	0.00	2,703	#DIV/0!	#DIV/0!			\$ 608.62	0.00	609	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 644	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 21.17	0.00	21	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 652	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 26.50	0.00	27	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 660	B	O	P			\$ 1,989.78	0.00	1,990	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 661	B	O	P			\$ 4,569.05	0.00	4,569	#DIV/0!	#DIV/0!			\$ 18,457.16	0.00	18,457	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 672	B	O	P			\$ 14,160.91	0.00	14,161	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR HIARNG	B	O	P			\$ 47,254.89	0.00	47,255	#DIV/0!	#DIV/0!			\$ 32,300.81	0.00	32,301	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR RANGE	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 2,160.82	0.00	2,161	#DIV/0!	#DIV/0!			
DEF110-AB	Maui	PUUNENE Armory	B	O	P			\$ 29,331.11	0.00	29,331	#DIV/0!	#DIV/0!			\$ 36,255.64	0.00	36,256	#DIV/0!	#DIV/0!			
DEF110-AB	Maui	PUUNENE Armory/FMS3	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 1,494.79	0.00	1,495	#DIV/0!	#DIV/0!			
DEF110-AB	Maui	PUUNENE FMS3	B	O	P			\$ 7,233.44	0.00	7,233	#DIV/0!	#DIV/0!			\$ 10,655.55	0.00	10,656	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 174	B	O	P			\$ 1,981.00	0.00	1,981	#DIV/0!	#DIV/0!			\$ 3,068.14	0.00	3,068	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 71	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 598.91	0.00	599	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 710	B	O	P			\$ 7,036.74	0.00	7,037	#DIV/0!	#DIV/0!			\$ 1,347.54	0.00	1,348	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 710 to 713	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 1,097.55	0.00	1,098	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 710 to 716	B	O	P			\$ 2,688.03	0.00	2,688	#DIV/0!	#DIV/0!			\$ 6,852.94	0.00	6,853	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 710,711 & 712	B	O	P			\$ 39.20	0.00	39	#DIV/0!	#DIV/0!			\$ 362.83	0.00	363	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 710-713,716	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 638.74	0.00	639	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 711	B	O	P			\$ 5,017.48	0.00	5,017	#DIV/0!	#DIV/0!			\$ 7,665.12	0.00	7,665	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 711 to 714	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 1,444.54	0.00	1,445	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 711 to 714	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 260.92	0.00	261	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 7114	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 676.85	0.00	677	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 712	B	O	P			\$ 8,897.02	0.00	8,897	#DIV/0!	#DIV/0!			\$ 18,747.25	0.00	18,747	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 712/713	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 883.29	0.00	883	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 713	B	O	P			\$ 5,284.81	0.00	5,285	#DIV/0!	#DIV/0!			\$ 64.89	0.00	65	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 714	B	O	P			\$ 1,800.27	0.00	1,800	#DIV/0!	#DIV/0!			\$ 16,670.93	0.00	16,671	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 714 & 716	B	O	P			\$ 709.42	0.00	709	#DIV/0!	#DIV/0!			\$ 40.86	0.00	41	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 714 to 716	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 460.73	0.00	461	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 714/714	B	O	P				0.00	#VALUE!	#DIV/0!	#VALUE!			\$ 1,149.58	0.00	1,150	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 714-1	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 3,379.12	0.00	3,379	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 714C	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 504.62	0.00	505	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 715	B	O	P			\$ 3,516.63	0.00	3,517	#DIV/0!	#DIV/0!			\$ 3,251.90	0.00	3,252	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 716	B	O	P			\$ 10,483.96	0.00	10,484	#DIV/0!	#DIV/0!			\$ 7,096.63	0.00	7,097	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 716,715	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 527.48	0.00	527	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 716-1	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 3,321.87	0.00	3,322	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 716-2	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 230.89	0.00	231	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI 718	B	O	P			\$ 1,983.42	0.00	1,983	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	RTI HIARNG	B	O	P			\$ 55,991.55	0.00	55,992	#DIV/0!	#DIV/0!			\$ 71,798.86	0.00	71,799	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	TS KEKAHA WETS Kekaha Wets 3	B	O	P			\$ 2,269.40	0.00	2,269	#DIV/0!	#DIV/0!			\$ 85.25	0.00	85	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAHIAWA 171	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 122.81	0.00	123	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAHIAWA 174	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 125.59	0.00	126	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAHIAWA 1832,309	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 136.22	0.00	136	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAHIAWA Armory	B	O	P			\$ 7,207.58	0.00	7,208	#DIV/0!	#DIV/0!			\$ 13,190.39	0.00	13,190	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAHIAWA FMS2	B	O	P			\$ 1,046.87	0.00	1,047	#DIV/0!	#DIV/0!			\$ 16,253.61	0.00	16,254	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA 1	B	O	P			\$ 4,365.97	0.00	4,366	#DIV/0!	#DIV/0!			\$ 5,270.65	0.00	5,271	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA 1/2	B	O	P			\$ 158.81	0.00	159	#DIV/0!	#DIV/0!			\$ 957.34	0.00	957	#DIV/0!	#DIV/0!			

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF110-AB	Oahu	WAIAWA 1903	B	O	P					0.00	0	#DIV/0!	#DIV/0!			\$ 839.22	0.00	839	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAIAWA 2	B	O	P			\$ 3,300.16	0.00	3,300	#DIV/0!	#DIV/0!			\$ 12,266.97	0.00	12,267	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA 21	B	O	P			\$ 1,255.13	0.00	1,255	#DIV/0!	#DIV/0!			\$ 5,544.96	0.00	5,545	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA 21	B	O	P			\$ 4,987.98	0.00	4,988	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA 23317	B	O	P			\$ 4,321.65	0.00	4,322	#DIV/0!	#DIV/0!			\$ 5,138.93	0.00	5,139	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA 28	B	O	P			\$ 1,998.49	0.00	1,998	#DIV/0!	#DIV/0!			\$ -	0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA 30	B	O	P			\$ 1,731.47	0.00	1,731	#DIV/0!	#DIV/0!			\$ 5,008.41	0.00	5,008	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA Armory	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 388.37	0.00	388	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA HIARNG	B	O	P			\$ 6,801.68	0.00	6,802	#DIV/0!	#DIV/0!			\$ 2,596.22	0.00	2,596	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA MATES	B	O	P			\$ 392.67	0.00	393	#DIV/0!	#DIV/0!			\$ 633.50	0.00	634	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WAIAWA UTES	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 2,879.85	0.00	2,880	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WHEELER AAF 825	B	O	P			\$ 7,369.46	0.00	7,369	#DIV/0!	#DIV/0!			\$ 3,103.98	0.00	3,104	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WHEELER AAF 825/829/832	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 4,492.12	0.00	4,492	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WHEELER AAF 829	B	O	P			\$ 13,031.08	0.00	13,031	#DIV/0!	#DIV/0!			\$ 29,758.96	0.00	29,759	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WHEELER AAF 829/128	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 1,897.58	0.00	1,898	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WHEELER AAF 832	B	O	P			\$ 7,994.00	0.00	7,994	#DIV/0!	#DIV/0!			\$ 7,817.68	0.00	7,818	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WHEELER AAF 832/310	B	O	P				0.00	0	#DIV/0!	#DIV/0!			\$ 4,119.37	0.00	4,119	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	WHEELER AAF HIARNG	B	O	P			\$ 94.24	0.00	94	#DIV/0!	#DIV/0!			\$ 2,660.27	0.00	2,660	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 300	B	O	A			\$ 8,909.73	0.00	8,910	#DIV/0!	#DIV/0!			\$ 5,865.16	0.00	5,865	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 306	B	O	A			\$ 13,004.62	0.00	13,005	#DIV/0!	#DIV/0!			\$ 15,024.84	0.00	15,025	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 306/306A	B	O	A			\$ 2,826.33	0.00	2,826	#DIV/0!	#DIV/0!			\$ 2,102.54	0.00	2,103	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 300/306A	B	O	A			\$ 896.94	0.00	897	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 306A	B	O	A			\$ 8,371.01	0.00	8,371	#DIV/0!	#DIV/0!			\$ 12,133.26	0.00	12,133	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 90	B	O	A			\$ 1,746.31	0.00	1,746	#DIV/0!	#DIV/0!			\$ 151.65	0.00	152	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER 407	B	O	A			\$ 6,592.23	0.00	6,592	#DIV/0!	#DIV/0!			\$ 11,282.73	0.00	11,283	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER B90	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 464.17	0.00	464	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER DH Crater	B	O	A			\$ 4,768.41	0.00	4,768	#DIV/0!	#DIV/0!			\$ 3,391.54	0.00	3,392	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	FT RUGER HIARNG	B	O	A			\$ 3,276.50	0.00	3,277	#DIV/0!	#DIV/0!			\$ 3,691.27	0.00	3,691	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	HANAPEPE 1	B	O	A			\$ 6,043.53	0.00	6,044	#DIV/0!	#DIV/0!			\$ 8,517.91	0.00	8,518	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	HANAPEPE 1FATS	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 25.45	0.00	25	#DIV/0!	#DIV/0!			
DEF110-AB	Kauai	HANAPEPE FM55	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 6.09	0.00	6	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	HIARNG SITES All Sites	B	O	A			\$ 23,597.55	0.00	23,598	#DIV/0!	#DIV/0!			\$ 1,480.92	0.00	1,481	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	HILO AASF#2 672	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 107.81	0.00	108	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	HILO AASF#2 HIARNG	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 189.12	0.00	189	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 117	B	O	A			\$ 1,006.11	0.00	1,006	#DIV/0!	#DIV/0!			\$ 694.07	0.00	694	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 175	B	O	A			\$ 249.10	0.00	249	#DIV/0!	#DIV/0!			\$ 1,912.58	0.00	1,913	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1784	B	O	A			\$ 1,092.22	0.00	1,092	#DIV/0!	#DIV/0!			\$ 4,941.68	0.00	4,942	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1784/282	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 93.75	0.00	94	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1785	B	O	A			\$ 279.05	0.00	279	#DIV/0!	#DIV/0!			\$ 180.64	0.00	181	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1787	B	O	A			\$ 22.81	0.00	23	#DIV/0!	#DIV/0!			\$ -	0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1788	B	O	A			\$ 1,595.35	0.00	1,595	#DIV/0!	#DIV/0!			\$ 2,024.39	0.00	2,024	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1874	B	O	A			\$ 2,079.45	0.00	2,079	#DIV/0!	#DIV/0!			\$ 4,837.71	0.00	4,838	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1898	B	O	A			\$ 1,283.76	0.00	1,284	#DIV/0!	#DIV/0!			\$ 5,068.26	0.00	5,068	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 19	B	O	A			\$ 4,133.25	0.00	4,133	#DIV/0!	#DIV/0!			\$ 11,392.88	0.00	11,393	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 1903	B	O	A			\$ 1,580.15	0.00	1,580	#DIV/0!	#DIV/0!			\$ 808.11	0.00	808	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 282	B	O	A			\$ 4,478.99	0.00	4,479	#DIV/0!	#DIV/0!			\$ 5,906.16	0.00	5,906	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 29	B	O	A			\$ 5,075.33	0.00	5,075	#DIV/0!	#DIV/0!			\$ 7,597.62	0.00	7,598	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 29/1784	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 13.75	0.00	14	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 3	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 299.06	0.00	299	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 30	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 259.56	0.00	260	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 46	B	O	A			\$ 2,835.79	0.00	2,836	#DIV/0!	#DIV/0!			\$ 4,521.09	0.00	4,521	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 46/1784	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 2,558.82	0.00	2,559	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA 663	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 945.03	0.00	945	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA B319	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 295.74	0.00	296	#DIV/0!	#DIV/0!			
DEF110-AB	Oahu	KALAELOA HIARNG	B	O	A			\$ 3,734.19	0.00	3,734	#DIV/0!	#DIV/0!			\$ 4,336.57	0.00	4,337	#DIV/0!	#DIV/0!			
DEF110-AB	Molokai	KAUNAKAKAI Armory	B	O	A			\$ 8,338.92	0.00	8,339	#DIV/0!	#DIV/0!			\$ 9,504.52	0.00	9,505	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KEALAKEKUA Armory	B	O	A			\$ 288.95	0.00	289	#DIV/0!	#DIV/0!			\$ 5,594.85	0.00	5,595	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 243	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 156.25	0.00	156	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 1	B	O	A			\$ 71.88	0.00	72	#DIV/0!	#DIV/0!			\$ -	0.00	0	#DIV/0!	#DIV/0!			
DEF110-AB	Hawaii	KMR 3	B	O	A				0.00	0	#DIV/0!	#DIV/0!			\$ 56.65	0.00	57	#DIV/0!	#DIV/0!			

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF110-AB	Hawaii	KMR 509	B	O	A					0.00	0	#DIV/0!	#DIV/0!				\$ 43.45	0.00	43	#DIV/0!	#DIV/0!	
DEF110-AB	Hawaii	KMR 556	B	O	A					0.00	0	#DIV/0!	#DIV/0!				\$ 38.50	0.00	38	#DIV/0!	#DIV/0!	
DEF110-AB	Hawaii	KMR 621	B	O	A			\$ 326.77	0.00	327	#DIV/0!	#DIV/0!				\$ 761.27	0.00	761	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 622/622E	B	O	A			\$ 1,866.21	0.00	1,866	#DIV/0!	#DIV/0!						0	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 622D	B	O	A			\$ 485.26	0.00	485	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 625	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 49.36	0.00	49	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 626	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 22.52	0.00	23	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643	B	O	A			\$ 3,284.77	0.00	3,285	#DIV/0!	#DIV/0!				\$ 13,916.60	0.00	13,917	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643/644	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 1,322.51	0.00	1,323	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643A	B	O	A			\$ 4,876.59	0.00	4,877	#DIV/0!	#DIV/0!				\$ 215.63	0.00	216	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643A/661	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 304.69	0.00	305	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643A-F	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 15.98	0.00	16	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643B	B	O	A			\$ 215.63	0.00	216	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643B/643C	B	O	A			\$ 400.00	0.00	400	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643C	B	O	A			\$ 8,799.78	0.00	8,800	#DIV/0!	#DIV/0!				\$ 4,922.31	0.00	4,922	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643D	B	O	A			\$ 263.61	0.00	264	#DIV/0!	#DIV/0!				\$ 3,850.31	0.00	3,850	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 643F	B	O	A			\$ 2,703.15	0.00	2,703	#DIV/0!	#DIV/0!				\$ 608.62	0.00	609	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 644	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 21.17	0.00	21	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 652	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 26.50	0.00	27	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR 661	B	O	A			\$ 4,569.05	0.00	4,569	#DIV/0!	#DIV/0!				\$ 13,286.39	0.00	13,286	#DIV/0!	#DIV/0!		
DEF110-AB	Hawaii	KMR HIARNG	B	O	A			\$ 30,443.99	0.00	30,444	#DIV/0!	#DIV/0!				\$ 11,485.38	0.00	11,485	#DIV/0!	#DIV/0!		
DEF110-AB	Maui	PUUNENE Armory	B	O	A			\$ 26,247.64	0.00	26,248	#DIV/0!	#DIV/0!				\$ 30,816.71	0.00	30,817	#DIV/0!	#DIV/0!		
DEF110-AB	Maui	PUUNENE FMS3	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 255.17	0.00	255	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	RTI HIARNG	B	O	A			\$ 112.51	0.00	113	#DIV/0!	#DIV/0!				\$ 50.93	0.00	51	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAHIAWA 171	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 122.81	0.00	123	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAHIAWA 174	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 125.59	0.00	126	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAHIAWA 1832,309	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 45.41	0.00	45	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAHIAWA Armory	B	O	A			\$ 7,207.58	0.00	7,208	#DIV/0!	#DIV/0!				\$ 12,586.11	0.00	12,586	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAIAWA 1	B	O	A			\$ 4,365.97	0.00	4,366	#DIV/0!	#DIV/0!				\$ 5,063.32	0.00	5,063	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAIAWA 1/2	B	O	A			\$ 158.81	0.00	159	#DIV/0!	#DIV/0!				\$ 957.34	0.00	957	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAIAWA 2	B	O	A			\$ 3,300.16	0.00	3,300	#DIV/0!	#DIV/0!				\$ 12,266.97	0.00	12,267	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAIAWA Armory	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 388.37	0.00	388	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAIAWA HIARNG	B	O	A			\$ 1,016.04	0.00	1,016	#DIV/0!	#DIV/0!				\$ 2,596.22	0.00	2,596	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WAIAWA UTES	B	O	A				0.00	0	#DIV/0!	#DIV/0!				\$ 574.50	0.00	575	#DIV/0!	#DIV/0!		
DEF110-AB	Oahu	WHEELER AAF 832	B	O	A			\$ 2,664.67	0.00	2,665	#DIV/0!	#DIV/0!				\$ 1,976.20	0.00	1,976	#DIV/0!	#DIV/0!		
DEF110-AD	Oahu	B303	B	O	A			\$ 11,952.76	0.00	11,953	#DIV/0!	#DIV/0!				\$ 488.48	0.00	488	#DIV/0!	#DIV/0!		
DEF110-AD	Oahu	BIRKHMIMER EOC	B	O	A			\$ 3,557.74	0.00	3,558	#DIV/0!	#DIV/0!				\$ 296.98	0.00	297	#DIV/0!	#DIV/0!		
DEF 112	Oahu	HSVC - MAINTENANCE BUILDING	B	X	A			\$ 515.06	0.00	515	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF 112	Oahu	HSVC - COLUMBARIUM RESTROOM	B	X	A			\$ 90.77	0.00	91	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF 112	Oahu	HSVC - MONUMENT WALK	B	X	A			\$ 1,076.96	0.00	1,077	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Hawaii	771 Supply Warehouse		X	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Hawaii	703 Classroom		O	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Hawaii	701 Administration Bldg	B	O	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ 7,937.00	0.00	7,937	#DIV/0!	#DIV/0!		
DEF110-AC	Hawaii	704 Supply & Maintenance		X	P			\$ -	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Hawaii	705 Communications		X	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Hawaii	702 Automotive Maintenance		X	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Hawaii	725 Flammable Storage		X	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Hawaii	753 Storage	B	X	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ 10,615.00	0.00	10,615	#DIV/0!	#DIV/0!		
DEF110-AC	Maui	501 Comm. Electronics Training		O	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Maui	502 Automotive Maintenance/AGE		X	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Maui	503 Mobility Storage		X	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Kalaeloa	1923 Auto Maint/AGE/Mob storage		X	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ -	0.00	0	#DIV/0!	#DIV/0!		
DEF110-AC	Kalaeloa	1922 CE training facility	B	O	P			\$ -	0.00	0	#DIV/0!	#DIV/0!				\$ 4,988.00	0.00	4,988	#DIV/0!	#DIV/0!		

TOTAL: 0.00 0 0.00 \$ 845,923.37 0.00 #VALUE! 0.00 0 0.00 \$ 1,182,618.08 0.00 1,182,618

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

By MOF

General	A	0.00	0	0.00	\$ 238,679.87	0.00	238,680	0.00	0	0.00	\$ 257,936.36	0.00	257,936
Special	B	0.00	0	0.00	\$ -	0.00	0	0.00	0	0.00	\$ -	0.00	0
General Obligation Bonds	C	0.00	0	0.00	\$ -	0.00	0	0.00	0	0.00	\$ -	0.00	0

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						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	\$ -	0.00	0			0.00	0	0.00	\$ -	0.00	0			
				Revenue Bonds	E	0.00	0	0.00	\$ -	0.00	0			0.00	0	0.00	\$ -	0.00	0			
				Federal Funds	N	0.00	0	0.00	\$ -	0.00	0			0.00	0	0.00	\$ -	0.00	0			
				Other Federal Funds	P	0.00	0	0.00	\$ 607,243.51	0.00	#VALUE!			0.00	0	0.00	\$ 924,681.72	0.00	924,682			
				Private	R	0.00	0	0.00	\$ -	0.00	0			0.00	0	0.00	\$ -	0.00	0			
				County	S	0.00	0	0.00	\$ -	0.00	0			0.00	0	0.00	\$ -	0.00	0			
				Trust	T	0.00	0	0.00	\$ -	0.00	0			0.00	0	0.00	\$ -	0.00	0			
				Inter-departmental Transfer	U	0.00	0	0.00	\$ -	0.00	0			0.00	0	0.00	\$ -	0.00	0			
				Revolving	W	0.00	0	0.00	\$ -	0.00	0			0.00	0	0.00	\$ -	0.00	0			
				Other	X	0.00	0	0.00	\$ -	0.00	0			0.00	0	0.00	\$ -	0.00	0			

**FY17 and FY18 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. 18-19 DATED OCTOBER 12, 2018**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY17		Actual FY 17		Variance FY17				Budgeted FY18		Actual FY18		Variance FY18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Oahu	Aiea Public Library	B	X	A				56,614								6,539					
EDN407	Oahu	Aina Haina Public Library	B	X	A				230,429								328,400					
EDN407	Oahu	Fiscal Office / ASB	B	O	A				100								1,564					
EDN407	Oahu	Ewa Beach Public & School Library	B	X	A				10,215								9,044					
EDN407	Oahu	Hawaii Kai Public Library	B	X	A				216,084								8,332					
EDN407	Oahu	Hawaii State Library	B	X	A				353,690								141,858					
EDN407	Oahu	Kahuku Public & School Library	B	X	A				23,565								239,829					
EDN407	Oahu	Kailua Public Library	B	X	A				126,666								14,361					
EDN407	Oahu	Kaimuki Public Library	B	X	A				74,113								7,661					
EDN407	Oahu	Kalihi-Palama Public Library	B	X	A				405,559								10,088					
EDN407	Oahu	Kaneohe Public Library	B	X	A				87,904								10,997					
EDN407	Oahu	Kapolei Public Library	B	X	A				88,180								26,590					
EDN407	Oahu	Library for the Blind and Physically Handicapped	B	X	A				4,460								4,693					
EDN407	Oahu	Liliha Public Library	B	X	A				17,507								50,808					
EDN407	Oahu	Logistic Support Services	B	O	A				0								7,167					
EDN407	Oahu	Manoa Public Library	B	X	A				15,948								30,422					
EDN407	Oahu	McCully Public Library	B	X	A				18,499								15,295					
EDN407	Oahu	Mililani Public Library	B	X	A				9,294								21,141					
EDN407	Oahu	Nanakuli Public Library	B	X	A				0								0					
EDN407	Oahu	Pearl City Public Library	B	X	A				23,353								78,812					
EDN407	Oahu	Salt Lake Public Library	B	X	A				15,592								126,436					
EDN407	Oahu	Technical Support Services	B	O	A				785								785					
EDN407	Oahu	Wahiawa Public Library	B	X	A				3,186								9,045					
EDN407	Oahu	Waialua Public Library	B	X	A				199,473								9,800					
EDN407	Oahu	Waianae Public Library	B	X	A				4,125								9,155					
EDN407	Oahu	Waikiki Public Library	B	X	A				28,668								121,902					
EDN407	Oahu	Waimanalo Public & School Library	B	X	A				162,258								88,440					
EDN407	Oahu	Waipahu Public Library	B	X	A				85,621								43,231					
EDN407	Hawaii	Hilo Public Library	B	X	A				74,963								264,972					
EDN407	Hawaii	Honokaa Public Library	B	X	A				11,340								5,952					
EDN407	Hawaii	Kailua-Kona Public Library	B	X	A				44,554								33,195					
EDN407	Hawaii	Keaau Public & School Library	B	X	A				7,236								7,837					
EDN407	Hawaii	Kealakekua Public Library	B	X	A				16,552								16,598					
EDN407	Hawaii	Laupahoehoe Public & School Library	B	X	A				21,541								22,445					
EDN407	Hawaii	Mt. View Public & School Library	B	X	A				9,950								9,021					
EDN407	Hawaii	Naalehu Public Library	B	X	A				8,247								8,618					
EDN407	Hawaii	North Kohala Public Library	B	X	A				44,747								38,398					
EDN407	Hawaii	Pahala Public & School Library	B	X	A				7,312								10,440					
EDN407	Hawaii	Pahoa Public & School Library	B	X	A				1,963								2,157					
EDN407	Hawaii	Thelma Parker Public & School Library	B	X	A				7,074								4,649					
EDN407	Kauai	Hanapepe Public Library	B	X	A				2,439								4,233					

**FY17 and FY18 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. 18-19 DATED OCTOBER 12, 2018**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY17		Actual FY 17		Variance FY17				Budgeted FY18		Actual FY18		Variance FY18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Kauai	Kapaa Public Library	B	X	A				4,022								11,542					
EDN407	Kauai	Koloa Public & School Library	B	X	A				6,924								12,610					
EDN407	Kauai	Lihue Public Library	B	X	A				7,742								30,647					
EDN407	Kauai	Princeville Public Library	B	X	A				14,617								14,110					
EDN407	Kauai	Waiamea Public Library	B	X	A				8,630								2,107					
EDN407	Maui	Hana Public & School Library	B	X	A				2,012								1,870					
EDN407	Maui	Kahului Public Library	B	X	A				15,355								105,606					
EDN407	Maui	Kihei Public Library	B	X	A				11,587								9,395					
EDN407	Maui	Lahaina Public Library	B	X	A				2,572								3,957					
EDN407	Maui	Lanai Public & School Library	B	X	A				3,737								12,279					
EDN407	Maui	Makawao Public Library	B	X	A				9,496								7,360					
EDN407	Maui	Molokai Public Library	B	X	A				3,960								9,191					
EDN407	Maui	Wailuku Public Library	B	X	A				11,685								12,879					

Type of Facility Key
 O = Office
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 X = Other

TOTAL:		0.00	500,000	0.00	2,622,145	0.00	0		0.00	1,000,000	0.00	2,084,463	0.00	0
By MOF														
General	A	0.00	500,000	0.00	2,622,145	0.00	0		0.00	1,000,000	0.00	2,084,463	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 17 and FY 18 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. 18-19 DATED OCTOBER 12, 2018
HAWAII STATE PUBLIC LIBRARY SYSTEM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted <u>1</u> / FY 17		Actual FY 17		Budgeted <u>1</u> / FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AINA HAINA LIBRARY	Payroll (A)	O	Gen Funds (A)			0.10	6,222			0.17	10,615					
AGS 233	Oahu	HAWAII KAI LIBRARY	A	O	A			0.38	24,055			0.45	29,044					
AGS 233	Oahu	KAHUKU PUB & SCH LIBRARY	A	O	A			0.32	20,609			0.35	22,675					
AGS 233	Oahu	KAILUA LIBRARY	A	O	A			0.35	22,019			0.45	28,694					
AGS 233	Oahu	KAIMUKI REGIONAL LIBRARY	A	O	A			0.62	39,337			0.33	21,333					
AGS 233	Oahu	KALIHI-PALAMA LIBRARY	A	O	A			0.47	29,720			0.43	27,512					
AGS 233	Oahu	KANEOHE REGIONAL LIBRARY	A	O	A			0.49	30,865			0.46	29,607					
AGS 233	Oahu	LILIHA LIBRARY	A	O	A			0.50	31,520			0.48	30,987					
AGS 233	Oahu	MANOA LIBRARY	A	O	A			0.47	29,809			0.51	32,695					
AGS 233	Oahu	MCCULLY-MOILIILI LIBRARY	A	O	A			0.58	36,585			0.38	24,398					
AGS 233	Oahu	WAIKIKI-KAPAHULU LIBRARY	A	O	A			0.39	24,698			0.39	24,973					
AGS 233	Oahu	WAIMANALO PUB & SCH LIBRARY	A	O	A			0.16	9,963			0.23	14,900					
AGS 233	Oahu	HAWAII STATE LIBRARY	A	O	A			0.31	19,501			0.40	25,490					
AGS 233	Oahu	AIEA LIBRARY LIBRARY	A	O	A			0.29	18,345			0.37	23,490					
AGS 233	Oahu	EWA BEACH PUB & SCH LIBRARY	A	O	A			0.16	10,436			0.43	27,697					
AGS 233	Oahu	MILILANI LIBRARY	A	O	A			0.19	12,116			0.37	23,577					
AGS 233	Oahu	PEARL CITY REGIONAL LIBRARY	A	O	A			0.28	17,966			0.35	22,606					
AGS 233	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	A	O	A			0.24	15,200			0.21	13,273					
AGS 233	Oahu	WAHIAWA LIBRARY	A	O	A			0.24	15,246			0.19	11,966					
AGS 233	Oahu	WAIALUA LIBRARY	A	O	A			0.13	8,464			0.12	7,975					
AGS 233	Oahu	KAPOLEI LIBRARY	A	O	A			0.46	29,502			0.20	13,109					
AGS 233	Oahu	WAIANAEE LIBRARY	A	O	A			0.18	11,576			0.26	16,871					
AGS 233	Oahu	WAIPAHU LIBRARY	A	O	A			0.21	13,514			0.13	8,322					
AGS 233	Oahu	LIBRARY/BLIND/HDCP	A	O	A			0.24	15,242			0.15	9,724					
AGS 233	Oahu	LOGISTICS SUPPORT SVCS (CPC)	A	O	A			0.05	3,114			0.02	1,034					
AGS233 & 231	Oahu	AINA HAINA LIBRARY	Other Current Exp (B)	O	A				6,941				8,549					
AGS233 & 231	Oahu	HAWAII KAI LIBRARY	B	O	A				33,891				34,528					
AGS233 & 231	Oahu	KAHUKU PUB & SCH LIBRARY	B	O	A				15,845				16,142					
AGS233 & 231	Oahu	KAILUA LIBRARY	B	O	A				33,904				36,758					
AGS233 & 231	Oahu	KAIMUKI REGIONAL LIBRARY	B	O	A				26,846				17,570					
AGS233 & 231	Oahu	KALIHI-PALAMA LIBRARY	B	O	A				26,263				27,006					
AGS233 & 231	Oahu	KANEOHE REGIONAL LIBRARY	B	O	A				14,908				15,776					
AGS233 & 231	Oahu	LILIHA LIBRARY	B	O	A				19,892				20,340					
AGS233 & 231	Oahu	MANOA LIBRARY	B	O	A				25,711				25,144					
AGS233 & 231	Oahu	MCCULLY-MOILIILI LIBRARY	B	O	A				27,844				22,354					
AGS233 & 231	Oahu	WAIKIKI-KAPAHULU LIBRARY	B	O	A				20,446				20,018					
AGS233 & 231	Oahu	WAIMANALO PUB & SCH LIBRARY	B	O	A				11,763				13,753					
AGS233 & 231	Oahu	HAWAII STATE LIBRARY	B	O	A				97,212				95,059					
AGS/233 & 231	Oahu	AIEA LIBRARY	B	O	A				33,061				32,923					
AGS/233 & 231	Oahu	EWA BEACH PUB & SCH LIBRARY	B	O	A				12,965				20,734					
AGS/233 & 231	Oahu	MILILANI LIBRARY	B	O	A				9,911				14,783					

**FY 17 and FY 18 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. 18-19 DATED OCTOBER 12, 2018
HAWAII STATE PUBLIC LIBRARY SYSTEM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted <u>1</u> / FY 17		Actual FY 17		Budgeted <u>1</u> / FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Oahu	PEARL CITY REGIONAL LIBRARY	B	O	A				13,284				15,189					
AGS/233 & 231	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	B	O	A				10,621				9,929					
AGS/233 & 231	Oahu	WAHIAWA LIBRARY	B	O	A				15,126				13,086					
AGS/233 & 231	Oahu	WAIALUA LIBRARY	B	O	A				8,337				8,564					
AGS/233 & 231	Oahu	KAPOLEI LIBRARY	B	O	A				18,663				9,577					
AGS/233 & 231	Oahu	WAIANA E LIBRARY	B	O	A				8,713				9,973					
AGS/233 & 231	Oahu	WAIPAHU LIBRARY	B	O	A				6,046				4,829					
AGS/233 & 231	Oahu	LIBRARY/BLIND/HD CP	B	O	A				12,947				9,998					
AGS/233 & 231	Oahu	LOGISTICS SUPPORT SVCS (CPC)	B	O	A				1,823				497					
AGS/233	Hawaii	BOND MEMORIAL LIBRARY	Payroll (A)	X	A			0.00	-			0.00	0					
AGS/233	Hawaii	HAWAII REGIONAL LIBRARY	A	X	A			0.17	9,288			0.21	11,570					
AGS/233	Hawaii	HONOKAA LIBRARY	A	X	A			0.00	-			0.00	0					
AGS/233	Hawaii	KAILUA-KONA LIBRARY	A	X	A			0.06	3,342			0.18	9,845					
AGS/233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	A	X	A			0.05	2,581			0.00	265					
AGS/233	Hawaii	KEALAKEKUA LIBRARY	A	X	A			0.01	784			0.03	1,566					
AGS/233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	A	X	A			0.00	92			0.03	1,645					
AGS/233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRAR	A	X	A			0.04	2,212			0.03	1,486					
AGS/233	Hawaii	NAALEHU PUBLIC LIBRARY	A	X	A			0.02	876			0.03	1,433					
AGS/233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	A	X	A			0.03	1,752			0.06	3,264					
AGS/233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	A	X	A			0.03	1,521			0.01	318					
AGS/233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.05	2,812			0.09	5,095					
AGS/233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	A	X	A			0.02	1,221			0.03	1,460					
AGS/233	Kauai	HANAPEPE LIBRARY	Payroll (A)	X	A			0.03	1,298			0.04	2,048					
AGS/233	Kauai	KAPAA LIBRARY	A	X	A			0.09	4,829			0.05	2,450					
AGS/233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.04	1,959			0.04	1,923					
AGS/233	Kauai	LIHUE LIBRARY	A	X	A			0.06	2,870			0.05	2,739					
AGS/233	Kauai	PRINCEVILLE LIBRARY	A	X	A			0.07	3,553			0.06	3,380					
AGS/233	Kauai	WAIM EA LIBRARY	A	X	A			0.08	4,327			0.23	12,139					
AGS/233	Maui	HANA LIBRARY	Payroll (A)	X	A			0.01	282			0.01	523					
AGS/233	Maui	KAHULUI LIBRARY	A	X	A			0.14	7,664			0.05	2,677					
AGS/233	Maui	KIHEI LIBRARY	A	X	A			0.08	4,546			0.04	1,893					
AGS/233	Maui	LAHAINA LIBRARY	A	X	A			0.03	1,730			0.02	1,016					
AGS/233	Lanai	LANAI LIBRARY	A	X	A			0.02	1,287			0.02	1,231					
AGS/233	Maui	MAKAWAO LIBRARY	A	X	A			0.06	3,480			0.10	5,616					
AGS/233	Molokai	MOLOKAI LIBRARY	A	X	A			0.03	1,398			0.06	3,101					
AGS/233	Maui	WAILUKU LIBRARY	A	X	A			0.07	3,983			0.02	1,339					
AGS/231 & 233	Hawaii	BOND MEMORIAL LIBRARY	Other Current Exp (B)	X	A				-			0.00	0					
AGS/231 & 233	Hawaii	HAWAII REGIONAL LIBRARY	B	X	A				7,765				10,964					
AGS/231 & 233	Hawaii	HONOKAA LIBRARY	B	X	A				-				0					
AGS/231 & 233	Hawaii	KAILUA-KONA LIBRARY	B	X	A				-				7,309					
AGS/231 & 233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	B	X	A				-				526					

**FY 17 and FY 18 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. 18-19 DATED OCTOBER 12, 2018
HAWAII STATE PUBLIC LIBRARY SYSTEM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted <u>1/</u> FY 17		Actual FY 17		Budgeted <u>1/</u> FY 18		Actual FY 18		Variance FY 18		Comments
						FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
AGS/231 & 233	Hawaii	KEALAKEKUA LIBRARY	B	X	A				-				509			
AGS/231 & 233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	B	X	A				208				1,768			
AGS/231 & 233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRAR	B	X	A				2,739				1,110			
AGS/231 & 233	Hawaii	NAALEHU PUBLIC LIBRARY	B	X	A				681				161			
AGS/231 & 233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	B	X	A				109				10,850			
AGS/231 & 233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	B	X	A				1,992				187			
AGS/231 & 233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	B	X	A				5,520				1,358			
AGS/231 & 233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	B	X	A				8				263			
AGS/231 & 233	Kauai	HANAPEPE LIBRARY	Other Current Exp (B)	X	A				6,225				6,903			
AGS/231 & 233	Kauai	KAPAA LIBRARY	B	X	A				14,049				10,408			
AGS/231 & 233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	B	X	A				10,401				17,061			
AGS/231 & 233	Kauai	LIHUE LIBRARY	B	X	A				6,408				11,741			
AGS/231 & 233	Kauai	PRINCEVILLE LIBRARY	B	X	A				26,961				14,680			
AGS/231 & 233	Kauai	WAIMEA LIBRARY	B	X	A				6,624				8,070			
AGS/231 & 233	Maui	HANA LIBRARY	Other Current Exp (B)	X	A				214				435			
AGS/231 & 233	Maui	KAHULUI LIBRARY	B	X	A				13,357				2,595			
AGS/231 & 233	Maui	KIHEI LIBRARY	B	X	A				1,589				10,224			
AGS/231 & 233	Maui	LAHAINA LIBRARY	B	X	A				1,180				279			
AGS/231 & 233	Lanai	LANAI LIBRARY	B	X	A				244				1,382			
AGS/231 & 233	Maui	MAKAWAO LIBRARY	B	X	A				1,756				3,005			
AGS/231 & 233	Molokai	MOLOKAI LIBRARY	B	X	A				471				2,509			
AGS/231 & 233	Maui	WAILUKU LIBRARY	B	X	A				1,458				5,164			

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

TOTAL:		0.00	0	9.10	1,188,230	0.00	0	9.32	1,215,130	0.00	0
By MOF											
General	A	0.00	0	9.10	1,188,230	0.00	0	9.32	1,215,130	0.00	0
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, VOCATIONAL REHABILITATION DIVISION (DVR)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 802 VR	Oahu	Ho'opono Building	B Other Current Exp	O,X	A	0.00	4,000	0.00	10,694	0.00	6,694	#DIV/0!	167.35%	0.00	10,000	0.00	9,183	0.00	-817	#DIV/0!	-8.17%	
HMS 802 VR	Oahu	Ho'opono Building	B Other Current Exp	O,X	N	0.00	16,000	0.00	2,105	0.00	-13,895	#DIV/0!	-86.84%	0.00	2,000	0.00	1,067	0.00	-933	#DIV/0!	-46.65%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		0.00	20,000	0.00	12,799	0.00	-7,201		0.00	12,000	0.00	10,250	0.00	-1,750
By MOF														
General	A	0.00	4,000	0.00	10,694	0.00	6,694		0.00	10,000	0.00	9,183	0.00	-817
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	2,105	0.00	-13,895		0.00	2,000	0.00	1,067	0.00	-933
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 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES, HAWAII YOUTH CORRECTIONAL FACILITY**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				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		agriclultural structure	A																	
HMS503	Oahu	3- DOH Mental Health Building		admin building	A																	
HMS503	Oahu	4- Maluhia Cottage		warden residence	A																	
HMS503	Oahu	5- Parole Section Building		admin building	A																	
HMS503	Oahu	6- Panabode		educational building	A																	
HMS503	Oahu	7- Hookipa Mauka Cottage		girls' lockup facility	A																	
HMS503	Oahu	8- Old Gymnasium		recreation building	A																	
HMS503	Oahu	9- Canoe House		training building	A																	
HMS503	Oahu	10- Storerom		storage building	A																	
HMS503	Oahu	11- Vocational Training & Maintenance Bldg		workshop building	A																	
HMS503	Oahu	12- Olomana Youth Center		educational building	A																	
HMS503	Oahu	13- Moana Building		derelect building	A																	
HMS503	Oahu	14- Swimming Pool		recreation structure	A																	
HMS503	Oahu	15- TSD Hilltop Cottage		derelect building	A																	
HMS503	Oahu	Guard Shack		sentry post	A																	
HMS503	Oahu	Hydroponics		agricultural structures	A																	
HMS503	Oahu	Aquaculture		ocean structures	A																	
HMS503	Oahu	Personal Services	A		A	7.00	376,779	3.00	370,268	4.00	6,511	57.14%	1.73%	7.00	391,116	4.00	271,675	3.00	119,441	42.86%	30.54%	See notes 1 and 2 below.
HMS503	Oahu	Other Current Expenses	B		A		163,765		174,821		(11,056)		-6.75%		225,444		334,450		(109,006)		-48.35%	See notes 3 and 5 below.
HMS503	Oahu	Equipment	C		A		101,821		53,207		48,614		47.74%		86,929		11,668		75,261		86.58%	See notes 4 and 5 below.
FY17 numbers in red reflect the corrected amounts.																						

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

TOTAL:		7.00	642,365	3.00	598,296	4.00	44,069		7.00	703,489	4.00	617,793	3.00	85,696
By MOF														
General	A	7.00	642,365	3.00	598,296	4.00	44,069		7.00	703,489	4.00	617,793	3.00	85,696
Special	B	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0

Note 1: 3 positions were vacant most of the year (32.5 of 36 total months).
Note 2: The budget for personal services is based on the organization chart of HYCF.
Note 3: Routine repairs and maintenance expenses were not identified by the specific building or location.
Note 4: Equipment purchases were not identified by the specific building or location.

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES, HAWAII YOUTH CORRECTIONAL FACILITY**

						Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				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	

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

FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT																							
DEPARTMENT OF Human Services																							
Hawaii Public Housing Authority																							
Prog ID	Island			Cost Element (A, B, C)	Type of Facility	MOF	Budget FY17		Actual FY17		VarianceFY17		Budget FY18		Actual FY18		VarianceFY18		% FTE	% Amount	Comments		
							FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount				FTE	Amount
HMS 220	Oahu	AMP	30 E	A	X	N, W	12.78	835,832.47	8.00	727,550.18	-4.78	(108,282.29)	-37%	-13%	15.28	1,129,289.16	9.00	616,449.87	(6.28)	(512,839.29)	-0.4108	-45%	
HMS 220	Oahu	AMP	30 E	B	X	N,W, A		991,662.00		933,006.30		(58,655.70)		-6%		1,090,134.48		605,737.99		(484,396.49)		-44%	
HMS 220	Oahu	AMP	30 E	C	X	N,W		68,600.00		73,157.39		4,557.39		7%		84,985.99		24,675.00		(60,310.99)		-71%	
HMS 220	Oahu	AMP	31 F	A	X	N, W	5.34	707,124.73	7.47	749,535.04	2.13	42,410.31	40%	6%	7.08	921,225.76	6.86	714,101.20	(0.23)	(207,124.56)	-0.03202	-22%	
HMS 220	Oahu	AMP	31 F	B	X	N,W,A		1,107,032.50		720,479.04		(386,553.46)		-35%		1,144,216.12		840,940.35		(303,275.77)		-27%	
HMS 220	Oahu	AMP	31 F	C	X	N,W		-		47,747.66		47,747.66		N/A		46,919.92		13,216.73		(33,703.19)		-72%	
HMS 220	Oahu	AMP	32 G	A	X	N, W	11.64	717,318.68	6.93	551,107.56	-4.71	(166,211.12)	-40%	-23%	11.85	786,897.80	7.93	610,200.44	(3.93)	(176,697.36)	-0.33122	-22%	
HMS 220	Oahu	AMP	32 G	B	X	N,W,A		856,019.77		1,885,329.26		1,029,309.49		120%		1,258,721.19		658,564.71		(600,156.48)		-48%	
HMS 220	Oahu	AMP	32 G	C	X	N,W		39,497.56		130,117.30		90,619.74		229%		231,880.20		25,919.76		(205,960.44)		-89%	
HMS 220	Oahu	AMP	33 H	A	X	N, W	11.64	746,596.57	6.93	564,733.81	-4.71	(181,862.76)	-40%	-24%	12.13	730,608.00	7.93	625,287.84	(4.20)	(105,320.16)	-0.34639	-14%	
HMS 220	Oahu	AMP	33 H	B	X	N,W,A		617,045.64		751,818.17		134,772.53		22%		759,896.84		712,386.07		(47,510.77)		-6%	
HMS 220	Oahu	AMP	33 H	C	X	N,W		57,968.00		93,548.57		35,580.57		61%		106,200.00		12,324.72		(93,875.28)		-88%	
HMS 220	Oahu	AMP	34 I	A	X	N, W	12.00	778,678.79	12.00	815,503.34	0.00	36,824.55	0%	5%	14.28	864,282.14	12.00	886,417.13	(2.28)	22,134.99	-0.15937	3%	
HMS 220	Oahu	AMP	34 I	B	X	N,W,A		772,207.00		732,909.68		(39,297.32)		-5%		1,046,622.44		1,177,985.33		131,362.89		13%	
HMS 220	Oahu	AMP	34 I	C	X	N,W		39,660.00		86,486.92		46,826.92		118%		50,000.04		19,528.01		(30,472.03)		-61%	
HMS 220	Oahu	AMP	35 J	A	X	N, W	14.00	953,333.28	13.00	957,162.34	-1.00	3,829.06	-7%	0%	14.93	1,081,663.26	14.00	1,057,596.70	(0.93)	(24,066.56)	-0.06198	-2%	
HMS 220	Oahu	AMP	35 J	B	X	N,W,A		934,041.00		863,988.87		(70,052.13)		-7%		1,111,129.24		1,019,867.30		(91,261.94)		-8%	
HMS 220	Oahu	AMP	35 J	C	X	N,W		35,000.00		57,864.71		22,864.71		65%		3,500.00		19,673.57		16,173.57		462%	
HMS 220	Hawaii	AMP	37 K	A	X	N, W	8.74	641,291.19	9.28	622,732.21	0.53	(18,558.98)	6%	-3%	9.14	712,632.96	9.67	747,966.82	0.53	35,333.86	0.058376	5%	
HMS 220	Hawaii	AMP	37 K	B	X	N,W		331,382.20		273,414.96		(57,967.24)		-17%		428,328.73		406,628.39		(21,700.34)		-5%	
HMS 220	Hawaii	AMP	37 K	C	X	N,W		9,500.00		28,691.25		19,191.25		202%		99,999.99		48,636.39		(51,363.60)		-51%	
HMS 220	Kauai	AMP	38 L	A	X	N, W	7.40	529,620.98	7.40	523,297.11	0.00	(6,323.87)	0%	-1%	8.26	652,218.43	7.40	542,149.32	(0.86)	(110,069.11)	-0.10448	-17%	
HMS 220	Kauai	AMP	38 L	B	X	N,W		170,986.84		372,288.27		201,301.43		118%		586,686.44		586,384.71		(301.73)		0%	
HMS 220	Kauai	AMP	38 L	C	X	N,W		129,680.00		63,913.00		(65,767.00)		-51%		87,328.02		43,965.45		(43,362.57)		-50%	
HMS 220	Maui/Molokai	AMP	39 M	A	X	N, W	6.38	468,548.12	6.25	444,216.56	-0.13	(24,331.56)	-2%	-5%	6.75	535,296.90	5.52	465,746.10	(1.23)	(69,550.80)	-0.18153	-13%	
HMS 220	Maui/Molokai	AMP	39 M	B	X	N,W		158,592.60		122,610.02		(35,982.58)		-23%		499,683.74		260,522.75		(239,160.99)		-48%	
HMS 220	Maui/Molokai	AMP	39 M	C	X	N,W		60,656.00		54,957.37		(5,698.63)		-9%		58,000.05		5,615.64		(52,384.41)		-90%	
HMS 220	Oahu	AMP	40 N	A	X	N, W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	-	N/A	
HMS 220	Oahu	AMP	40 N	B	X	N,W		552,989.45		688,262.90		135,273.45		24%		755,222.28		722,406.59		(32,815.69)		-4%	
HMS 220	Oahu	AMP	40 N	C	X	N,W		15,000.00		32,139.55		17,139.55		114%		48,528.00		71,072.84		22,544.84		46%	
HMS 220	Hawaii	AMP	43 O	A	X	N, W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	-	N/A	
HMS 220	Hawaii	AMP	43 O	B	X	N,W		702,451.60		597,715.85		(104,735.75)		-15%		1,037,093.47		671,856.08		(365,237.39)		-35%	
HMS 220	Hawaii	AMP	43 O	C	X	N,W		35,000.00		161,783.10		126,783.10		362%		56,000.04		58,406.15		2,406.11		4%	
HMS 220	Oahu	AMP	44 P	A	X	N, W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	-	N/A	
HMS 220	Oahu	AMP	44 P	B	X	N,W		658,951.00		682,172.53		23,221.53		4%		943,797.65		595,556.24		(348,241.41)		-37%	
HMS 220	Oahu	AMP	44 P	C	X	N,W		59,138.00		40,063.41		(19,074.59)		-32%		28,068.00		4,156.01		(23,911.99)		-85%	
HMS 220	Oahu	AMP	45 Q	A	X	N, W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	-	N/A	
HMS 220	Oahu	AMP	45 Q	B	X	N,W		499,562.00		545,431.81		45,869.81		9%		591,238.67		561,359.23		(29,879.44)		-5%	
HMS 220	Oahu	AMP	45 Q	C	X	N,W		61,390.00		64,575.19		3,185.19		5%		67,408.00		38,894.18		(28,513.82)		-42%	
HMS 220	Hawaii	AMP	46 R	A	X	N, W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	-	N/A	
HMS 220	Hawaii	AMP	46 R	B	X	N,W		347,569.40		340,266.75		(7,302.65)		-2%		392,012.20		349,247.87		(42,764.33)		-11%	
HMS 220	Hawaii	AMP	46 R	C	X	N,W		30,595.00		40,467.83		9,872.83		32%		19,236.12		21,228.78		1,992.66		10%	
HMS 220	Oahu	AMP	49 S	A	X	N, W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	-	N/A	
HMS 220	Oahu	AMP	49 S	B	X	N,W		373,282.00		521,385.01		148,103.01		40%		295,922.06		687,394.08		391,472.02		132%	
HMS 220	Oahu	AMP	49 S	C	X	N,W		15,000.00		14,314.23		(685.77)		-5%		7,000.00		15,974.90		8,974.90		128%	
HMS 220	Oahu	AMP	50 T	A	X	N, W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	-	N/A	
HMS 220	Oahu	AMP	50 T	B	X	N,W		300,500.40		290,067.69		(10,432.71)		-3%		385,476.64		304,762.16		(80,714.48)		-21%	
HMS 220	Oahu	AMP	50 T	C	X	N,W		25,000.00		6,057.87		(18,942.13)		-76%		21,842.00		8,863.04		(12,978.96)		-59%	
HMS 220	Oahu, Hawaii, Kauai, Molokai	State Family Housing	318 U	A	X	W	6.99	463,955.24	8.88	515,883.68	1.89	51,928.44	27%	11%	8.68	629,104.74	8.25	516,013.30	(0.43)	(113,091.44)	-0.04915	-18%	
HMS 220	Oahu, Hawaii, Kauai, Molokai	State Family Housing	318 U	B	X	A,W		989,616.80		301,167.95		(688,448.85)		-70%		275,867.18		363,392.55		87,525.37		32%	
HMS 220	Oahu, Hawaii, Kauai, Molokai	State Family Housing	318 U	C	X	A,W		21,010.00		36,887.35		15,877.35		76%		83,448.81		197,129.08		113,680.27		136%	
HMS 220	Oahu	State Elders Housing	337 V	A	X	W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	-	N/A	
HMS 220	Oahu	State Elders Housing	337 V	B	X	A,W		1,202,076.80		1,058,352.22		(143,724.58)		-12%		789,855.29		984,779.43		194,924.14		25%	
HMS 220	Oahu	State Elders Housing	337 V	C	X	A,W		10,000.00		32,029.02		22,029.02		220%		172,156.16		220,090.47		47,934.31		28%	
HMS 229	Oahu	Central Office Cost Center	181 AI	A	O	N,W	38.00	2,654,923.82	39.43	3,332,671.47	1.43	677,747.65	4%	26%	37.00	3,053,196.00	36.00	3,446,138.44	(1.00)	392,942.44	-0.02703	13%	
HMS 229	Oahu	Central Office Cost Center	181 AI	B	O	N,W		309,488.09		366,009.35		56,521.26		18%		315,894.00		119,118.94		(196,775.06)		-62%	
HMS 229	Oahu	Central Office Cost Center	181 AI	C	O	N,W		24,750.00		1,420.26		(23,329.74)		-94%		21,504.00		535.91		(20,968.09)		-98%	
HMS 220	Hawaii	Kekumu at Waikoloa project	012 AJ	A	X	W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	-	N/A	
HMS 220	Hawaii	Kekumu at Waikoloa project	012 AJ	B	X	W		-		132,885.40		132,885.40		N/A		-		140,584.85		140,584.85		N/A	

HMS 220	Hawaii	Kekumu at Waikoloa project	012	AJ	C	X	W		-		1,342.72		1,342.72		N/A		-		7,129.03		7,129.03		N/A	
HMS 220	Oahu	KPT Resource Center	755	AK	A	X	W	0.00	-	0.00	-	0.00	-	N/A	0.00	-	-	-	-	-	-	N/A		
HMS 220	Oahu	KPT Resource Center	755	AK	B	X	A,W		188,544.00		210,886.49		22,342.49	12%		188,544.00		245,829.97		57,285.97		30%		
HMS 220	Oahu	KPT Resource Center	755	AK	C	X	A,W		-		-		-	N/A		-		459.69		459.69		N/A		
					Total			134.90	22,298,669.53	125.55	23,262,406.52	-9.35	963,736.99	-7%	4%	145.36	26,286,763.15	124.55	23,100,868.10	(20.81)	(3,185,895.05)	-0.14315	-12%	

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH 100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	65,969	0.00	52,964	0.00%	407.26%	0.00	13,005	0.00	24,659	0.00	11,654	0.00%	89.61%	
HTH 100/DG	Molokai	Kalaupapa	A	O, M, X	A	7.00	340,438	7.00	315,571	0.00	-24,867	0.00%	-7.30%	7.00	347,124	7.00	367,808	0.00	20,684	0.00%	5.96%	
HTH 100/DG	Molokai	Kalaupapa	B	O, M, X	A	0.00	167,000	0.00	136,187	0.00	-30,813	0.00%	-18.45%	0.00	167,000	0.00	148,940	0.00	-18,060	0.00%	-10.81%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	4,000	0.00	771	0.00	-3,229	N/A	-80.73%	0.00	4,000	0.00	194	0.00	-3,806	N/A	-95.15%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	A	0.00	500	0.00	679	0.00	179	N/A	35.80%	0.00	500	0.00	0	0.00	-500	N/A	-100.00%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	B	0.00	1,000	0.00	694	0.00	-306	N/A	-30.60%	0.00	1,000	0.00	0	0.00	-1,000	N/A	-100.00%	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	7,635	0.00	5,835	N/A	324.17%	0.00	1,800	0.00	30	0.00	-1,770	N/A	-98.33%	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	1,500	0.00	7,573	0.00	6,073	N/A	404.87%	0.00	1,500	0.00	1,621	0.00	121	N/A	8.07%	
HTH 420/HE	Oahu	Waipahu Clubhouse	B	O	A	0.00	0	0.00	0	0.00	0	N/A		0.00	500	0.00	248	0.00	-252	N/A	-50.40%	
HTH 420/HL	Hawaii	Hilo Adult Mental Health Services	B	M	A	0.00	10,000	0.00	22,466	0.00	12,466	N/A	124.66%	0.00	16,000	0.00	19,314	0.00	3,314	N/A	20.71%	
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	4,000	0.00	6,302	0.00	2,302	N/A	57.55%	
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	6,000	0.00	1,582	0.00	-4,418	N/A	-73.63%	0.00	6,000	0.00	3,796	0.00	-2,204	N/A	-36.73%	
HTH 430/HQ	Oahu	Hawaii State Hospital	A	M	A	31.00	1,351,932	31.00	1,662,101	0.00	310,169	0.00%	22.94%	31.00	1,551,796	31.00	1,826,962	0.00	275,166	0.00%	17.73%	
HTH 430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	478,761	0.00	715,749	0.00	236,988	N/A	49.50%	0.00	478,761	0.00	1,067,883	0.00	589,122	N/A	123.05%	
HTH 430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	0	0.00	141,842	0.00	141,842	N/A	0.00%	0.00	0	0.00	22,246	0.00	22,246	N/A	N/A	
HTH 460/HE	Oahu	Diamond Head Health Center (HOFGC)	B	O	A	0.00	37	0.00	490	0.00	453	0.00%	1235.88%	0.00	78	0.00	2,124	0.00	2,046	0.00%	2623.71%	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	323	0.00	4,309	0.00	3,986	0.00%	1235.70%	0.00	677	0.00	10,865	0.00	10,188	0.00%	1504.93%	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	391	0.00	5,220	0.00	4,829	0.00%	1235.89%	0.00	820	0.00	0	0.00	-820	0.00%	-100.00%	
HTH 460/HF	Oahu	Diamond Head Health Center	B	O	A	0.00	3,910	0.00	39,323	0.00	35,413	0.00%	905.70%	0.00	10,000	0.00	72,756	0.00	62,756	0.00%	627.56%	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 Cottage	B	O	A	0.00	61,001	0.00	2,240	0.00	-58,761	0.00%	-96.33%	0.00	600	0.00	3,512	0.00	2,912	0.00%	485.33%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000	0.00	3,832	0.00	-1,168	0.00%	-23.36%	0.00	5,000	0.00	7,394	0.00	2,394	0.00%	47.88%	
HTH 501/JA	Oahu	Hale A, E	B	O	A	0.00	30,420	0.00	30,200	0.00	-220	0.00%	-0.72%	0.00	29,681	0.00	29,438	0.00	-243	0.00%	-0.82%	
HTH 501/JO	Oahu	Hale C, D, & DHHC 104	B	O	A	0.00	22,334	0.00	22,050	0.00	-284	0.00%	-1.27%	0.00	19,771	0.00	19,710	0.00	-61	0.00%	-0.31%	
HTH 501/KB	Oahu	Hale B	B	O	A	0.00	9,400	0.00	9,400	0.00	0	0.00%	0.00%	0.00	9,800	0.00	9,800	0.00	0	0.00%	0.00%	
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	8,076	0.00	8,076	0.00	0	0.00%	0.00%	0.00	0	0.00	15,418	0.00	15,418	0.00%	100.00%	
HTH 610/FN	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	7,177	0.00	7,177	0.00	0	0.00%	0.00%	0.00	0	0.00	6,608	0.00	6,608	0.00%	100.00%	
HTH 610/FP	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	8,307	0.00	8,307	0.00	0	0.00%	0.00%	0.00	0	0.00	7,268	0.00	7,268	0.00%	100.00%	
HTH 610/FR	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	15,484	0.00	15,484	0.00	0	0.00%	0.00%	0.00	0	0.00	14,537	0.00	14,537	0.00%	100.00%	
HTH 710/MI	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	3,700	0.00	950	0.00	-2,750	N/A	-74.32%	0.00	2,200	0.00	8,229	0.00	6,029	N/A	274.05%	
HTH 710/MJ	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	36,400	0.00	19,143	0.00	-17,257	N/A	-47.41%	0.00	0	0.00	1,000	0.00	1,000	N/A	100.00%	

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
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Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 17				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 172	Kauai	Kauai Baseyard	B	O	A		2,708		2,708	0.00	0		0.01%					0.00	0			
LNR 172	Oahu	Oahu Baseyard	B	X	A					0.00	0				1,995		1,995	0.00	0		0.00%	
LNR 172	Oahu	Oahu Baseyard	B	O	A					0.00	0				3,469		3,469	0.00	0		0.00%	
LNR 172	Kauai	Kauai Baseyard	A	X	A		12,144		12,144	0.00	0		0.00%		6,348		6,348	0.00	0		0.00%	
LNR 172	Kauai	Kauai Baseyard	B	X	A		24,340		24,340	0.00	0		0.00%		8,578		8,578	0.00	0		0.00%	
LNR 172	Oahu	Oahu Baseyard	B	X	B					0.00	0				5,958		5,958	0.00	0		0.00%	
LNR 172	Oahu	Oahu Baseyard	B	O	B		67,263		67,263	0.00	0		0.00%					0.00	0			
LNR 172	Hawaii	Hawaii Baseyard	B	O	A					0.00	0				8,671		8,671	0.00	0		0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	X	A					0.00	0				3,479		3,479	0.00	0		0.00%	
LNR 172	Maui	Maui Baseyard	B	X	B		23,587		23,587		0		0.00%					0.00	0			
LNR 172	Maui	Maui Baseyard	B	O	A		23,970		23,970		0		0.00%		11,687		11,687	0.00	0		0.00%	
LNR 172	Admin	Admin Office	B	X	A		2,874		2,874		0		0.00%		5,173		5,173	0.00	0		0.00%	
LNR 402	Admin	Admin Office	B	X	A						0				9,966		9,966	0.00	0		0.00%	
LNR 402	Admin	Admin Office	B	O	A						0				1,650		1,650	0.00	0		0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	C					0.00	0				4,633		4,633	0.00	0		0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	A		16,893		16,893	0.00	0		0.00%		29,978		29,978	0.00	0		0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	N		7,499		7,499	0.00	0		0.00%					0.00	0		0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	P		4,978		4,978	0.00	0		0.00%		649		649	0.00	0		0.00%	
LNR 402	Oahu	Kawainui Marsh	A	X	C		20,352		20,352	0.00	0		0.00%					0.00	0			
LNR 402	Oahu	Oahu Baseyard	A	X	C		139,880		139,880	0.00	0		0.00%					0.00	0			
LNR 402	Oahu	Oahu Baseyard	B	X	A		72,656		72,656	0.00	0		0.00%		30,576		30,576	0.00	0		0.00%	
LNR 402	Oahu	Oahu Baseyard	B	O	A					0.00	0				23,089		23,089	0.00	0		0.00%	
LNR 402	Oahu	Oahu Baseyard	A	X	A		36,672		36,672	0.00	0		0.00%					0.00	0			
LNR 402	Oahu	Oahu Baseyard	B	X	C					0.00	0				4,667		4,667	0.00	0		0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	N					0.00	0				7,986		7,986	0.00	0		0.00%	
LNR 402	Oahu	Oahu Baseyard	B	O	A					0.00	0				21,611		21,611	0.00	0		0.00%	
LNR 402	Kauai	Kauai Baseyard	B	O	N					0.00	0				9,732		9,732				0.00%	
LNR 402	Kauai	Kauai Baseyard	B	O	C					0.00	0				5,978		5,978				0.00%	
LNR 402	Maui	Maui Baseyard/Office	B	X/O	A		3,155		3,155	0.00	0		-0.01%		5,155		5,155	0.00	0		0.00%	
LNR 402	Maui	Maui Baseyard/Office	B	X	P		5,000		5,000	0.00	0		0.00%					0.00	0		0.00%	
LNR 407	Oahu	Admin	B	O	A					0.00	0				432		432	0.00	0		0.00%	
LNR 407	Oahu	Oahu Baseyard	B	O	A		21,059		21,059	0.00	0		0.00%		16,818		16,818	0.00	0		0.00%	
LNR 407	Maui	Maui Baseyard	B	X	A		11,819		11,819	0.00	0		0.00%		10,166		10,166	0.00	0		0.00%	
LNR 407	Maui	Maui Baseyard	B	O	A					0.00	0				3,760		3,760	0.00	0		0.00%	
LNR 407	Maui	Waihee Ridge	B	X	C		4,576		4,576	0.00	0		-0.01%					0.00	0			
LNR 407	Hawaii	Hawaii Baseyard	B	O	C		119,640		119,640	0.00	0		0.00%					0.00	0			
LNR 407	Hawaii	Hawaii Baseyard	B	O	A					0.00	0				15,035		15,035	0.00	0		0.00%	
LNR 407	Kauai	Kauai Baseyard	B	O	A										965		965	0.00	0		0.00%	
LNR 407	Oahu	Admin	B	O	C		0		0	0.00	0				581		581	0.00	0		0.00%	
LNR 804	Oahu	Oahu Baseyard	B	X	N		15,932		15,932	0.00	0		0.00%					0.00	0			
LNR 804	Maui	Maui Baseyard	A	X	N		49,853		49,853	0.00	0		0.00%		7,066		7,066	0.00	0		0.00%	
LNR 804	Maui	Maui Baseyard	B	X	A		0		0	0.00	0				998		998	0.00	0		0.00%	
LNR 804	Oahu	Oahu Baseyard	B	O	N					0.00	0				7,683		7,683	0.00	0		0.00%	
LNR 804	Maui	Maui Baseyard	B	O	N					0.00	0				8,926		8,926	0.00	0		0.00%	
LNR 804	Kauai	Kauai Baseyard	B	O	N					0.00	0				438		438	0.00	0		0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	O	N					0.00	0				8,432		8,432	0.00	0		0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	X	N					0.00	0				598		598	0.00	0		0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	O	N		24,105		24,105	0.00	0		0.00%					0.00	0			
LNR 401	MAUI	MAUI OFFICE ANNEX, KAHULUI, MAUI	B	O	A	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			building/facilities in progress;
LNR 101	OAHU	HALAWA BASEYARD, HALAWA, OAHU	B	X	B	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			No maintenance required or performed

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
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Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 17				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	A				215,469.09									0.00	0			For personal services, \$215,469.09 was attributed to lifeguard contract with Kauai County.
LNR 806	Oahu	Monument, Malaekahana State Recreation	A	X	A				153.76									0.00	0			
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaa State Park.	A	X	A				1,056,058.64									0.00	0			For personal services, \$1,056,058.64 was attributed to lifeguard contract with Maui County.
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	A				0.00									0.00	0			
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				1,213.48									0.00	0			Special funds comprise of S-18-305 and S-18-312.
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				129,158.13									0.00	0			Special funds comprise of S-18-305 and S-18-312. For personal services, \$112,868.40 attributed to lifeguard contract with the City and County of Honolulu.

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DEPARTMENT OF LAND AND NATURAL RESOURCES**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 17				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		% FTE
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B		A				87,383.44														
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B		B				467,139.35														Special funds comprise of S-18-305 and S-18-312.
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B		B				709,308.65														Special funds comprise of S-18-305 and S-18-312.
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	B		B				205,959.20														Special funds comprise of S-18-305 and S-18-312.
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B		B				337,194.94														Special funds comprise of S-18-305 and S-18-312.

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DEPARTMENT OF LAND AND NATURAL RESOURCES**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B		C				390,204.87													
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B		C				479,451.17													
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaa State Park.	B		C				131,478.43													
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B		C				140,316.17													
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C		B				0.00													Special funds comprise of S-18-305 and S-18-312.

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DEPARTMENT OF LAND AND NATURAL RESOURCES**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 17				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaeu State Park.	C	C	C				22,663.44													
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	C	C				55,451.96													
LNR802	Maui	Annex	O	Office	A					0.00	0					140	0.00	140				Not budgeted in BJ Tables
LNR802	Maui	Annex	A	Office	B					0.00	0					1,206	0.00	1,206				Not budgeted in BJ Tables
LNR802	Maui	Annex	O	Office	A				141	0.00	141							0.00	0			Not budgeted in BJ Tables
LNR802	Maui	Annex	A	Office	A				2,229	0.00	2,229							0.00	0			Not budgeted in BJ Tables
LNR802	Maui	Annex	O	Office	B				37	0.00	37							0.00	0			Not budgeted in BJ Tables
LNR802	Maui	Annex	A	Office	B				302	0.00	302							0.00	0			Not budgeted in BJ Tables
LNR 405	Hawaii	Hunter Education Prog Office/Classroom	B	E	N	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	A	0.00	4,893	0.00	4,669	0.00	-224		-4.57%	0.00	1,973	0.00	1,127	0.00	-846		-42.87%	
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	B	0.00	2,029	0.00	2,029	0.00	0		0.02%	0.00	66	0.00	316	0.00	251		381.54%	
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	P	0.00	528	0.00	345	0.00	-183		-34.59%	0.00	0	0.00	0	0.00	0		0	
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	A	0.00	27,852	0.00	27,397	0.00	-455		-1.64%	0.00	6,727	0.00	3,842	0.00	-2,885		-42.88%	
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	B	0.00	834	0.00	834	0.00	0		0.05%	0.00	243	0.00	1,168	0.00	926		380.97%	
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	A	0.00	5,269	0.00	5,172	0.00	-97		-1.85%	0.00	11,800	0.00	6,740	0.00	-5,061		-42.89%	
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	B	0.00	2,666	0.00	2,666	0.00	0		-0.02%	0.00	691	0.00	3,324	0.00	2,633		380.86%	
LNR 153/CB	Oahu	Anuenue Fisheries Research Center	B	X	A		7,061		3,995	0.00	-3,066		-43.42%		50		0	0.00	-50		-100.00%	acrylic roof coating
LNR 401/CA	Hawaii	Honokohau Small Boat Harbor	B	X	A		0		42	0.00	42				1,602		321	0.00	-1,281		-79.96%	replace dock buoys
LNR 153/CB	Oahu	Anuenue Fisheries Research Center	B	X	A		0		3,009	0.00	3,009				50		0	0.00	-50		-100.00%	termite fumigation
LNR 805/CB	Hawaii	Wailoa Fisheries Research Station	B	X	A		0		6,117	0.00	6,117				0		0	0.00	0		0	debris removal
LNR 153/CB	Oahu	Anuenue Fisheries Research Center	B	X	A		0		0	0.00	0				600		325	0.00	-275		-45.83%	test backflow preventer
LNR906/KIRC	Maui	KIRC Kihei Boat House and Nursery	B	X	A		15,350		10,074	0.00	-5,276	0.00%	-34.37%		3,830		4,710	0.00	880		22.98%	
LNR 801	Oahu	State Owned Bldg - Administration	A	O	B	0.15	5,500	0.15	5,500	0.00	0	0.00%	0.00%	0.15	5,775	0.15	5,775	0.00	0	0.00%	0.00%	
LNR 801	Oahu	State Owned Bldg - Administration	B	O	B	0.00	15,000	0.00	4,143	0.00	-10,857	0.00%	-72.38%	0.00	15,000	0.00	0	0.00	-15,000	0.00%	-100.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Ala Wai Sm	A	O,X	B	2.00	76,812	2.00	76,812	0.00	0	0.00%	0.00%	2.00	80,653	2.00	80,653	0.00	0	0.00%	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Ala Wai Sm	B	O,X	B	0.00	50,000	0.00	4,292	0.00	-45,708	0.00%	-91.42%	0.00	50,000	0.00	2,495	0.00	-47,505	0.00%	-95.01%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Keehi Smal	A	O,X	B	1.00	38,412	1.00	38,412	0.00	0	0.00%	0.00%	1.00	40,333	1.00	40,333	0.00	0	0.00%	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Keehi Smal	B	O,X	B	0.00	15,000	0.00	12,165	0.00	-2,835	0.00%	-18.90%	0.00	15,000	0.00	1,151	0.00	-13,849	0.00%	-92.33%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Haleiwa Sr	A	O,X	B	1.00	17,200	1.00	17,200	0.00	0	0.00%	0.00%	1.00	18,060	1.00	18,060	0.00	0	0.00%	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Haleiwa Sr	B	O,X	B	0.00	5,000	0.00	7,411	0.00	2,411	0.00%	48.22%	0.00	5,000	0.00	5,347	0.00	347	0.00%	6.94%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Heeia Kea	A	O,X	B	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	0.50	18,060	0.50	18,060	0.00	0	0.00%	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Heeia Kea	B	O,X	B	0.00	7,000	0.00	7,973	0.00	973	0.00%	13.90%	0.00	7,000	0.00	0	0.00	-7,000	0.00%	-100.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Waianae Sr	A	O,X	B	1.00	38,412	1.00	38,412	0.00	0	0.00%	0.00%	1.00	40,333	1.00	40,333	0.00	0	0.00%	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Waianae Sr	B	O,X	B	0.00	10,000	0.00	5,265	0.00	-4,735	0.00%	-47.35%	0.00	10,000	0.00	0	0.00	-10,000	0.00%	-100.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Mauanalu	A	O,X	B	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Mauanalu	B	O,X	B	0.00	2,000	0.00	1,494	0.00	-506	0.00%	-25.30%	0.00	2,000	0.00	0	0.00	-2,000	0.00%	-100.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Sand Island	A	O,X	B	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	
LNR 801	Oahu	State Owned Bldg/Facility/Other - Sand Island	B	O,X	B	0.00	1,000	0.00	120	0.00	-880	0.00%	-88.00%	0.00	1,000	0.00	3,246	0.00	2,246	0.00%	224.60%	
LNR 801	Hawaii	State Owned Bldg/Facility/Other - Wailoa Sm	A	O,X	B	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	0.50	18,060	0.50	18,060	0.00	0	0.00%	0.00%	

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF TRANSPORTATION**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
TRN102/BC	Oahu	Honolulu International Airport	A	X	B	510.00	35,120,232	29,330,690	-510.00	-5,789,542	-100.00%	-16.48%	517.50	48,896,055	32,617,891	-517.50	-16,278,164	-100.00%	-33.29%			
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	A	X	B	8.00	757,486	566,936	-8.00	-190,550	-100.00%	-25.16%	8.00	2,411,943	633,884	-8.00	-1,778,059	-100.00%	-73.72%			
TRN111/BD	Hawaii	Hilo International Airport	A	X	B	53.00	3,570,729	3,138,333	-53.00	-432,396	-100.00%	-12.11%	57.00	5,814,730	3,349,259	-57.00	-2,465,471	-100.00%	-42.40%			
TRN114/BE	Hawaii	Kona International Airport	A	X	B	57.00	3,921,326	3,932,439	-57.00	11,113	-100.00%	0.28%	55.00	6,150,858	4,440,584	-55.00	-1,710,274	-100.00%	-27.81%			
TRN116/BE	Hawaii	Waimea-Kohala Airport	A	X	B	4.00	279,042	131,526	-4.00	-147,516	-100.00%	-52.87%	4.00	496,835	158,307	-4.00	-338,528	-100.00%	-68.14%			
TRN131/BF	Maui	Kahului Airport	A	X	B	133.00	9,345,701	7,167,928	-133.00	-2,177,773	-100.00%	-23.30%	134.00	11,910,818	7,876,419	-134.00	-4,034,399	-100.00%	-33.87%			
TRN133/BF	Maui	Hana Airport	A	X	B	3.00	191,250	195,479	3.00	4,229	-100.00%	2.21%	3.00	465,710	730,620	-3.00	264,910	-100.00%	56.88%			
TRN135/BF	Maui	Kapalua Airport	A	X	B	6.00	521,564	557,240	-6.00	35,676	-100.00%	6.84%	6.00	927,209	655,242	-6.00	-271,967	-100.00%	-29.33%			
TRN141/BF	Molokai	Molokai Airport	A	X	B	8.00	632,573	622,999	-8.00	-9,574	-100.00%	-1.51%	8.00	1,194,970	640,721	-8.00	-554,249	-100.00%	-46.38%			
TRN143/BF	Molokai	Kalaupapa Airport	A	X	B	4.00	272,784	155,967	-4.00	-116,817	-100.00%	-42.82%	3.00	547,310	188,520	-3.00	-358,790	-100.00%	-65.56%			
TRN151/BF	Lanai	Lanai Airport	A	X	B	7.00	605,596	423,458	-7.00	-182,138	-100.00%	-30.08%	8.00	982,540	564,481	-8.00	-418,059	-100.00%	-42.55%			
TRN161/BG	Kauai	Lihue Airport	A	X	B	69.00	4,839,553	4,172,014	-69.00	-667,539	-100.00%	-13.79%	74.00	7,051,067	4,963,762	-74.00	-2,087,305	-100.00%	-29.60%			
TRN102/BC	Oahu	Honolulu International Airport	B	X	B		31,055,058	31,842,542	0.00	787,484		2.54%	19,717,104	15,323,500	0.00	-4,393,604		-22.28%				
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	B	X	B		1,946,860	1,196,150	0.00	-750,710		-38.56%	1,033,300	346,262	0.00	-687,038		-66.49%				
TRN111/BD	Hawaii	Hilo International Airport	B	X	B		2,596,880	3,362,182	0.00	765,302		29.47%	1,306,106	1,299,578	0.00	-6,528		-0.50%				
TRN114/BE	Hawaii	Kona International Airport	B	X	B		5,933,893	5,771,725	0.00	-162,168		-2.73%	2,224,092	1,320,770	0.00	-903,322		-40.62%				
TRN116/BE	Hawaii	Waimea-Kohala Airport	B	X	B		220,815	30,039	0.00	-190,776		-86.40%	36,956	27,838	0.00	-9,118		-24.67%				
TRN118/BE	Hawaii	Upolu Airport	B	X	B		717,000	1,267	0.00	-715,733		-99.82%	0	0	0.00	0		0				
TRN131/BF	Maui	Kahului Airport	B	X	B		6,097,856	5,735,828	0.00	-362,028		-5.94%	2,311,600	2,051,722	0.00	-259,878		-11.24%				
TRN133/BF	Maui	Hana Airport	B	X	B		874,660	38,752	0.00	-835,908		-95.57%	57,660	54,595	0.00	-3,065		-5.32%				
TRN135/BF	Maui	Kapalua Airport	B	X	B		599,200	430,098	0.00	-169,102		-28.22%	59,200	42,969	0.00	-16,231		-27.42%				
TRN141/BF	Molokai	Molokai Airport	B	X	B		672,424	633,162	0.00	-39,262		-5.84%	98,000	85,871	0.00	-12,129		-12.38%				
TRN143/BF	Molokai	Kalaupapa Airport	B	X	B		293,961	233,319	0.00	-60,642		-20.63%	47,961	7,917	0.00	-40,044		-83.49%				
TRN151/BF	Lanai	Lanai Airport	B	X	B		669,174	15,015	0.00	-654,159		-97.76%	267,000	189,875	0.00	-77,125		-28.89%				
TRN161/BG	Kauai	Lihue Airport	B	X	B		3,461,000	1,898,398	0.00	-1,562,602		-45.15%	1,602,500	1,259,116	0.00	-343,384		-21.43%				
TRN163/BG	Kauai	Port Allen Airport	B	X	B		25,988		0.00	-25,988		-100.00%	988	0	0.00	-988		-100.00%				
TRN195/BB	Statewide	Statewide Airport Facilities	B	X	B		21,330,934	16,471,327	0.00	-4,859,607		-22.78%	23,644,380	14,197,540	0.00	-9,446,840		-39.95%				
TRN102/BC	Oahu	Honolulu International Airport	C	X	B		751,050	220,036	0.00	-531,014		-70.70%	899,050	237,618	0.00	-661,432		-73.57%				
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	C	X	B		304,480	3,632	0.00	-300,848		-98.81%	95,080	4,212	0.00	-90,868		-95.57%				
TRN111/BD	Hawaii	Hilo International Airport	C	X	B		904,248	323,657	0.00	-580,591		-64.21%	626,894	294,809	0.00	-332,085		-52.97%				
TRN114/BE	Hawaii	Kona International Airport	C	X	B		384,111	47,677	0.00	-336,434		-87.59%	480,061	276,062	0.00	-203,999		-42.49%				
TRN116/BE	Hawaii	Waimea-Kohala Airport	C	X	B		80,000	1,150	0.00	-78,850		-98.56%	0	0	0.00	0		0				
TRN131/BF	Maui	Kahului Airport	C	X	B		735,996	168,168	0.00	-567,828		-77.15%	887,389	554,480	0.00	-332,909		-37.52%				
TRN133/BF	Maui	Hana Airport	C	X	B		82,500	78,958	0.00	-3,542		-4.29%	128,725	115,568	0.00	-13,157		-10.22%				
TRN135/BF	Maui	Kapalua Airport	C	X	B		25,300	4,749	0.00	-20,551		-81.23%	34,667	22,387	0.00	-12,280		-35.42%				
TRN141/BF	Molokai	Molokai Airport	C	X	B		143,127	33,435	0.00	-109,692		-76.64%	263,560	282,389	0.00	18,829		7.14%				
TRN143/BF	Molokai	Kalaupapa Airport	C	X	B		79,833	73,910	0.00	-5,923		-7.42%	400	0	0.00	-400		-100.00%				
TRN151/BF	Lanai	Lanai Airport	C	X	B		16,200	8,321	0.00	-7,879		-48.64%	149,500	0	0.00	-149,500		-100.00%				
TRN161/BG	Kauai	Lihue Airport	C	X	B		773,073	109,269	0.00	-663,804		-85.87%	114,994	22,254	0.00	-92,740		-80.65%				
TRN301/CC	Oahu	Honolulu Harbor	A	X	B	68.00	5,148,845	64,000	4,640,594	-4.00	-508,251	-5.88%	-9.87%	67.00	4,860,902	59.00	4,656,250	-8.00	-204,652	-11.94%	-4.21%	
TRN311/CD	Hawaii	Hilo harbor	A	X	B	8.00	592,282	7.00	490,599	-1.00	-101,683	-12.50%	-17.17%	9.00	592,282	7.00	601,343	-2.00	9,061	-22.22%	1.53%	
TRN361/CG	Kauai	Nawiliwili Harbor	A	X	B	9.00	683,059	9.00	628,006	0.00	-55,053	0.00%	-8.06%	9.00	683,059	7.00	478,322	-2.00	-204,737	-22.22%	-29.97%	
TRN331/CF	Maui	Kahului Harbor	A	X	B	13.00	970,176	10.00	780,501	-3.00	-189,675	-23.08%	-19.55%	14.00	997,584	10.00	804,897	-4.00	-192,687	-28.57%	-19.32%	
TRN301/CC	Oahu	Honolulu Harbor	B	X	B		1,429,561		913,778	0.00	-515,783		-36.08%	929,400	722,845	0.00	-206,555		-22.22%			
TRN311/CD	Hawaii	Hilo harbor	B	X	B		107,250		136,990	0.00	29,740		27.73%	189,650	134,118	0.00	-55,532		-29.28%			
TRN361/CG	Kauai	Nawiliwili Harbor	B	X	B		54,173		55,478	0.00	1,305		2.41%	71,300	53,834	0.00	-17,466		-24.50%			
TRN331/CF	Maui	Kahului Harbor	B	X	B		187,618		121,278	0.00	-66,340		-35.36%	193,098	130,457	0.00	-62,640		-32.44%			
TRN301/CC	Oahu	Honolulu Harbor	C	X	B		1,139,200		1,013,050	0.00	-126,150		-11.07%	2,700,000	1,872,956	0.00	-827,044		-30.63%			
TRN311/CD	Hawaii	Hilo harbor	C	X	B		1,015,000		515,891	0.00	-499,109		-49.17%	19,000	10,867	0.00	-8,133		-42.81%			
TRN361/CG	Kauai	Nawiliwili Harbor	C	X	B		423,525		403,721	0.00	-19,804		-4.68%	0	0	0.00	0		0			
TRN331/CF	Maui	Kahului Harbor	C	X	B		398,235		459,020	0.00	60,785		15.26%	0	1,966	0.00	1,966		0			
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	A				1,000,000	0.00	1,000,000			0	1,429,000	0.00	1,429,000		0			Note (Expand): Transfer of general
TRN 511/DD	Hawaii	Hawaii highways and facilities	B	X	A		1,500,000		1,425,000	0.00	-75,000		-5.00%	0	0	0.00	0		0			
TRN 501/DC	Oahu	Oahu highways and facilities	A	X	B	166.00	13,168,393	140.00	9,933,319	-26.00	-3,235,074	-15.66%	-24.57%	154.00	13,991,991	137.00	10,960,523	-17.00	-3,031,468	-11.04%	-21.67%	
TRN 511/DD	Hawaii	Hawaii highways and facilities	A	X	B	115.00	8,233,979	79.00	4,054,639	-36.00	-4,179,339	-31.30%	-50.76%	116.00	9,171,143	84.00	4,612,935	-32.00	-4,558,208	-27.59%	-49.70%	
TRN 531/DF	Maui	Maui highways and facilities	A	X	B	59.50	4,562,228	38.50	2,670,373	-21.00	-1,891,855	-35.29%	-41.47%	59.50	4,186,660	37.00	2,467,836	-22.50	-1,718,824	-37.82%	-41.05%	
TRN 531/DL	Lanai	Lanai highways and facilities	A	X	B	4.00	255,170	4.00	195,175	0.00	-59,994	0.00%	-23.51%	4.00	351,612	3.00	204,615	-1.00	-146,997	-25.00%	-41.81%	

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
UNIVERSITY OF HAWAII AT MANOA**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						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	281.00	7,968,056	259.00	8,172,138	-22.00	204,082	-7.83%	2.56%	281.00	8,153,989	246.00	8,154,990	-35.00	1,002	-12.46%	0.01%	
UOH-100	OAHU	SEE ATTACHED	B-OTHER CURRENT	EOX	B		1,700,000		1,764,186	0.00	64,186	#DIV/0!	3.78%		1,700,000		1,262,994	0.00	-437,006	#DIV/0!	-25.71%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/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:		281.00	9,668,056	259.00	9,936,323	-22.00	268,268			281.00	9,853,989	246.00	9,417,984	-35.00	-436,005
By MOF															
General	A	281.00	7,968,056	259.00	8,172,138	-22.00	204,082			281.00	8,153,989	246.00	8,154,990	-35.00	1,002
Special	B	0.00	1,700,000	0.00	1,764,186	0.00	64,186			0.00	1,700,000	0.00	1,262,994	0.00	-437,006
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

FY17 AND FY18 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY17		Actual FY17		Variance FY17				Budgeted FY18		Actual FY18		Variance FY18			
							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												\$2,731.64				
UOH 100 AA	OAHU	1001	LOWER CAMPUS PARKING STRUCTURE - PHASE I (LOT 20)	B	X	B			\$4.98									\$14,302.88				
UOH 100 AA	OAHU	1001	LOWER CAMPUS PARKING STRUCTURE - PHASE I (LOT 20)	A	X	A			\$3,886.37													
UOH 100 AA	OAHU	1002	HAWAII HALL	A	O	A			\$6,265.99									\$6,244.25				
UOH 100 AA	OAHU	1002	HAWAII HALL	B	O	B			\$33,630.24									\$33,058.78				
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE - TPSS	A	E	A			\$1,389.24									\$986.82				
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE - TPSS	B	E	B			\$385.03									\$46.71				
UOH 100 AA	OAHU	1007	ARMY ROTC BUILDING	A	O	A			\$2,117.26									\$1,158.20				
UOH 100 AA	OAHU	1007	ARMY ROTC BUILDING	B	O	B			\$276.32									\$155.65				
UOH 100 AA	OAHU	1009	MAGOON GREENHOUSE 12 - TPSS	A	E	A												\$18.92				
UOH 100 AA	OAHU	1010	MAGOON SOIL LABORATORY - NREM	A	E	A												\$34.44				
UOH 100 AA	OAHU	1014	SAUNDERS HALL	A	E	A			\$17,523.10									\$15,409.17				
UOH 100 AA	OAHU	1014	SAUNDERS HALL	B	E	B			\$37,957.49									\$24,457.40				
UOH 100 AA	OAHU	1015	GARTLEY HALL	A	E	A			\$3,163.42									\$3,667.38				
UOH 100 AA	OAHU	1015	GARTLEY HALL	B	E	B			\$806.07									\$222.72				
UOH 100 AA	OAHU	1016	ARCHITECTURE BUILDING	A	E	A			\$11,230.12									\$12,454.32				
UOH 100 AA	OAHU	1016	ARCHITECTURE BUILDING	B	E	B			\$11,238.49									\$5,918.91				
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION BUILDING - SHIDLER	A	E	A			\$19,240.37									\$27,304.94				
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION BUILDING - SHIDLER	B	E	B			\$53,766.30									\$34,638.59				
UOH 100 AA	OAHU	1019	GEORGE HALL	A	E	A			\$14,661.64									\$14,198.99				
UOH 100 AA	OAHU	1019	GEORGE HALL	B	E	B			\$5,006.15									\$2,630.17				
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CENTER FOR STUDENT SERVICES	A	O	A			\$13,339.60									\$10,492.85				
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CENTER FOR STUDENT SERVICES	B	O	B			\$6,306.15									\$1,340.52				
UOH 100 AA	OAHU	1024	BACHMAN ANNEX 6	A	O	A			\$428.12									\$1,320.04				
UOH 100 AA	OAHU	1024	BACHMAN ANNEX 6	B	O	B			\$25.35									\$44.58				
UOH 100 AA	OAHU	1030	DEAN HALL	A	E	A			\$8,155.90									\$4,719.00				
UOH 100 AA	OAHU	1030	DEAN HALL	B	E	B			\$1,536.60									\$713.97				
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	A	E	A			\$2,327.04									\$4,560.20				
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	B	E	B			\$716.61									\$1,448.45				
UOH 100 AA	OAHU	1033	MAGOON GREENHOUSE #4	A	E	A			\$414.96													
UOH 100 AA	OAHU	1037	BUILDING 37	A	E	A			\$824.70									\$2,039.06				
UOH 100 AA	OAHU	1037	BUILDING 37	B	E	B			\$344.33									\$2.10				
UOH 100 AA	OAHU	1039	WIST HALL	A	E	A			\$5,322.28									\$5,492.56				
UOH 100 AA	OAHU	1039	WIST HALL	B	E	B			\$1,387.66									\$18,213.98				
UOH 100 AA	OAHU	1040	WIST HALL ANNEX 1	A	E	A			\$1,173.01									\$1,045.00				
UOH 100 AA	OAHU	1040	WIST HALL ANNEX 1	B	E	B			\$494.58													
UOH 100 AA	OAHU	1046	KRAUSS HALL	A	E	A			\$11,431.46									\$17,391.85				
UOH 100 AA	OAHU	1046	KRAUSS HALL	B	E	B			\$3,841.00									\$1,855.21				
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	A	E	A			\$7,631.05									\$12,644.12				
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	B	E	B			\$1,846.87									\$3,569.69				
UOH 100 AA	OAHU	1048	ENERGY HOUSE	A	X	A												\$20.83				
UOH 100 AA	OAHU	1049	ART BUILDING	A	E	A			\$14,336.75									\$17,513.84				
UOH 100 AA	OAHU	1049	ART BUILDING	B	E	B			\$22,291.50									\$29,914.15				
UOH 100 AA	OAHU	1055	CAMPUS CENTER	A	X	A			\$1,775.68									\$819.30				
UOH 100 AA	OAHU	1055	CAMPUS CENTER	B	X	B			\$117.03									\$699.72				
UOH 100 AA	OAHU	1056	HEMENWAY HALL	A	X	A			\$860.94									\$3,786.74				
UOH 100 AA	OAHU	1056	HEMENWAY HALL	B	X	B			\$249.28									\$573.09				
UOH 100 AA	OAHU	1057	CRAWFORD HALL	A	E	A			\$6,848.39									\$12,421.26				
UOH 100 AA	OAHU	1057	CRAWFORD HALL	B	E	B			\$2,260.48									\$2,387.47				
UOH 100 AA	OAHU	1062	MILLER HALL	A	E	A			\$7,696.88									\$6,727.95				
UOH 100 AA	OAHU	1062	MILLER HALL	B	E	B			\$1,242.90									\$1,233.40				
UOH 100 AA	OAHU	1067	DOLE STREET OFFICES	A	O	A			\$3,277.32									\$5,860.90				
UOH 100 AA	OAHU	1067	DOLE STREET OFFICES	B	O	B			\$308.91									\$99.52				
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	A	E	A			\$4,479.30									\$6,221.27				

FY17 AND FY18 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

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		Property	Description	Cost Element	Type of Facility		FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	B	E	B		\$404.19									\$700.55					
UOH 100 AA	OAHU	1069	CASTLE MEMORIAL CARETAKERS COTTAGE	A	X	A		\$127.74														
UOH 100 AA	OAHU	1071	UNIVERSITY HIGH SCHOOL 1	A	E	A		\$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		\$1,982.73									\$1,795.03					
UOH 100 AA	OAHU	1076	KOREAN STUDIES, CENTER FOR	B	E	B		\$2,999.69									\$300.24					
UOH 100 AA	OAHU	1079	2350 DOLE STREET (FORMER KHET TV - PBS BUILDING)	A	E	A		\$3,385.24									\$6,267.72					
UOH 100 AA	OAHU	1079	2350 DOLE STREET (FORMER KHET TV - PBS BUILDING)	B	E	B		\$315.32									\$130.85					
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		\$722.40									\$752.60					
UOH 100 AA	OAHU	1080	CASTLE MEMORIAL ANNEX	B	E	B		\$245.91														
UOH 100 AA	OAHU	1081	EVERLY HALL	A	E	A		\$2,414.06									\$4,455.47					
UOH 100 AA	OAHU	1081	EVERLY HALL	B	E	B		\$655.45									\$1,021.96					
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING INSTITUTE	A	E	A		\$1,609.94									\$422.73					
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING INSTITUTE	B	E	B		\$223.47									\$27.93					
UOH 100 AA	OAHU	1089	GILMORE HALL	A	E	A		\$15,141.11									\$17,612.05					
UOH 100 AA	OAHU	1089	GILMORE HALL	B	E	B		\$33,704.86									\$16,137.56					
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	A	E	A		\$8,537.41									\$5,232.10					
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	B	E	B		\$2,961.57									\$1,934.44					
UOH 100 AA	OAHU	1091	MUSIC COMPLEX PHASE 2 (1975)	A	E	A		\$5,665.39									\$11,549.23					
UOH 100 AA	OAHU	1091	MUSIC COMPLEX PHASE 2 (1975)	B	E	B		\$4,008.56									\$11,836.43					
UOH 100 AA	OAHU	1093	MUSIC COMPLEX PHASE 1 (1959)	A	E	A		\$5,104.60									\$5,636.18					
UOH 100 AA	OAHU	1093	MUSIC COMPLEX PHASE 1 (1959)	B	E	B		\$5,852.18									\$1,943.94					
UOH 100 AA	OAHU	1094	UNIVERSITY HIGH SCHOOL 2	A	E	A		\$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		\$8,947.14									\$16,777.08					
UOH 100 AA	OAHU	1098	MARINE SCIENCES BUILDING	B	E	B		\$27,886.41									\$37,176.04					
UOH 100 AA	OAHU	1107	BACHMAN HALL	A	O	A		\$15,974.13									\$4,825.81					
UOH 100 AA	OAHU	1107	BACHMAN HALL	B	O	B		\$4,470.07									\$3,474.81					
UOH 100 AA	OAHU	1109	RAINBOW WAHINE SOFTBALL STADIUM	A	X	A		\$1,929.98									\$236.12					
UOH 100 AA	OAHU	1109	RAINBOW WAHINE SOFTBALL STADIUM	B	X	B		\$337.60									\$12.21					
UOH 100 AA	OAHU	1110	PHYSICAL EDUCATION/ATHLETIC COMPLEX (HPER)	A	X	A		\$15,547.10									\$17,955.74					
UOH 100 AA	OAHU	1110	PHYSICAL EDUCATION/ATHLETIC COMPLEX (HPER)	B	X	B		\$14,986.66									\$10,726.43					
UOH 100 AA	OAHU	1113	DUKE KAHANAMOKU AQUATIC COMPLEX (DKAC)	A	X	A		\$5,344.79									\$12,164.67					
UOH 100 AA	OAHU	1113	DUKE KAHANAMOKU AQUATIC COMPLEX (DKAC)	B	X	B		\$2,038.92									\$2,917.55					
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	A	X	A		\$6,281.24									\$3,262.10					
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	B	X	B		\$1,788.36									\$403.85					
UOH 100 AA	OAHU	1116	CHING FIELD - EQUIPMENT STORAGE FACILITY	A	X	A		\$402.06									\$267.35					
UOH 100 AA	OAHU	1116	CHING FIELD - EQUIPMENT STORAGE FACILITY	B	X	B		\$235.32														
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	A	X	A		\$17,835.40									\$21,262.09					
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	B	X	B		\$47,666.45									\$7,593.70					
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCE RESEARCH CENTER (PBRC)	A	E	A		\$6,804.35									\$2,578.08					
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCE RESEARCH CENTER (PBRC)	B	E	B		\$35,060.57									\$1,027.56					
UOH 100 AA	OAHU	1124	ADMINISTRATIVE SERVICES BUILDING 1	A	O	A		\$2,125.83									\$884.28					
UOH 100 AA	OAHU	1124	ADMINISTRATIVE SERVICES BUILDING 1	B	O	B		\$1,203.19									\$867.77					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX - CTAHR	A	E	A		\$567.74									\$22.52					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX - CTAHR	B	E	B		\$64.96														
UOH 100 AA	OAHU	1126	BILGER HALL	A	E	A		\$13,796.84									\$20,500.78					
UOH 100 AA	OAHU	1126	BILGER HALL	B	E	B		\$15,041.77									\$46,728.76					
UOH 100 AA	OAHU	1129	HENKE HALL	A	E	A		\$2,169.36									\$365.18					
UOH 100 AA	OAHU	1129	HENKE HALL	B	E	B		\$490.57														
UOH 100 AA	OAHU	1130	JOHNSON HALL A	A	X	A											\$33.78					
UOH 100 AA	OAHU	1130	JOHNSON HALL A	B	X	B											\$2.56					
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CENTER FOR HAWAIIAN STUDIES	A	E	A		\$14,240.23									\$13,149.19					

FY17 AND FY18 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other				MOF	Budgeted FY17		Actual FY17		Variance FY17				Budgeted FY18		Actual FY18		Variance FY18			
		Property	Description	Cost Element	Type of Facility		FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CENTER FOR HAWAIIAN STUDIES	B	E	B		\$6,202.63									\$1,654.69					
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	A	E	A		\$28,272.28									\$12,640.67					
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	B	E	B		\$21,842.88									\$2,029.00					
UOH 100 AA	OAHU	1134	DOLE STREET PARKING STRUCTURE	A	X	A		\$1,619.00									\$6,111.60					
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		\$3,915.42									\$3,902.48					
UOH 100 AA	OAHU	1140	INFORMATION TECHNOLOGY CENTER	B	O	B		\$151.99									\$534.38					
UOH 100 AA	OAHU	1142	LAW SCHOOL	A	E	A		\$16,705.15									\$12,379.01					
UOH 100 AA	OAHU	1142	LAW SCHOOL	B	E	B		\$24,834.74									\$3,470.29					
UOH 100 AA	OAHU	1143	LAW LIBRARY	A	E	A		\$10,520.28									\$6,421.08					
UOH 100 AA	OAHU	1143	LAW LIBRARY	B	E	B		\$3,159.75									\$2,437.15					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL 3 - CLASSROOM BUILDING	A	E	A		\$3,121.55									\$406.74					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL 3 - CLASSROOM BUILDING	B	E	B		\$1,363.61									\$14.95					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	A	X	A		\$700.64									\$240.14					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	B	X	B		\$265.70									\$30.90					
UOH 100 AA	OAHU	1155	JOHN A. BURNS HALL	A	O	A		\$85.16									\$149.41					
UOH 100 AA	OAHU	1158	KELLER HALL	A	E	A		\$18,776.96									\$9,172.29					
UOH 100 AA	OAHU	1158	KELLER HALL	B	E	B		\$157,281.98									\$5,804.38					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	A	E	A		\$8,570.97									\$11,135.83					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	B	E	B		\$4,920.01									\$2,962.06					
UOH 100 AA	OAHU	1160	WATANABE HALL	A	E	A		\$4,674.90									\$4,567.54					
UOH 100 AA	OAHU	1160	WATANABE HALL	B	E	B		\$26,476.28									\$1,979.18					
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		\$25,543.38									\$25,628.54					
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST)	B	E	B		\$79,704.52									\$48,905.18					
UOH 100 AA	OAHU	1163	HOLMES HALL	A	E	A		\$28,305.32									\$15,181.55					
UOH 100 AA	OAHU	1163	HOLMES HALL	B	E	B		\$40,584.97									\$27,268.06					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	A	E	A		\$6,307.00									\$2,621.84					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	B	E	B		\$2,358.54									\$2,313.25					
UOH 100 AA	OAHU	1165	HAWAII INSTITUTE OF GEOPHYSICS	A	E	A		\$11,404.73									\$17,762.65					
UOH 100 AA	OAHU	1165	HAWAII INSTITUTE OF GEOPHYSICS	B	E	B		\$75,202.36									\$28,475.16					
UOH 100 AA	OAHU	1166	ORVIS AUDITORIUM	A	E	A		\$2,794.61									\$1,241.69					
UOH 100 AA	OAHU	1166	ORVIS AUDITORIUM	B	E	B		\$2,205.10									\$160.00					
UOH 100 AA	OAHU	1167	WEBSTER HALL	A	E	A		\$14,267.35									\$14,191.22					
UOH 100 AA	OAHU	1167	WEBSTER HALL	B	E	B		\$4,033.52									\$2,275.79					
UOH 100 AA	OAHU	1168	SPALDING HALL	A	E	A		\$3,208.42									\$4,735.93					
UOH 100 AA	OAHU	1168	SPALDING HALL	B	E	B		\$20,754.98									\$13,806.10					
UOH 100 AA	OAHU	1169	POPE LABORATORY	A	E	A		\$4,433.54									\$2,329.83					
UOH 100 AA	OAHU	1169	POPE LABORATORY	B	E	B		\$438.70									\$916.78					
UOH 100 AA	OAHU	1170	UNIVERSITY LAB SCHOOL - LOCKER BUILDING	A	E	A		\$379.28														
UOH 100 AA	OAHU	1170	UNIVERSITY LAB SCHOOL - LOCKER BUILDING	B	E	B		\$249.52														
UOH 100 AA	OAHU	1171	VARSITY BUILDING	B	O	B		\$2,104.94														
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES BUILDING	A	E	A		\$32,052.23									\$29,978.49					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES BUILDING	B	E	B		\$70,178.46									\$55,647.26					
UOH 100 AA	OAHU	1175	MOORE HALL	A	E	A		\$16,370.16									\$10,125.58					
UOH 100 AA	OAHU	1175	MOORE HALL	B	E	B		\$7,955.50									\$20,674.97					
UOH 100 AA	OAHU	1177	SNYDER HALL	A	E	A		\$7,301.19									\$7,643.67					
UOH 100 AA	OAHU	1177	SNYDER HALL	B	E	B		\$40,105.32									\$12,820.02					
UOH 100 AA	OAHU	1179	LINCOLN HALL	A	X	A		\$182.00														
UOH 100 AA	OAHU	1179	LINCOLN HALL	B	X	B		\$113.79														
UOH 100 AA	OAHU	1180	HALE KUAHINE	A	X	A											\$26.31					
UOH 100 AA	OAHU	1180	HALE KUAHINE	B	X	B											\$134.64					

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DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

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							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	A	X	A			\$9,644.14								\$8,578.73					
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	B	X	B			\$2,599.35								\$1,168.36					
UOH 100 AA	OAHU	1185	COLLEGE HILL	A	X	A			\$4,595.00								\$8,497.73					
UOH 100 AA	OAHU	1185	COLLEGE HILL	B	X	B			\$463.04								\$1,625.56					
UOH 100 AA	OAHU	1187	UNIVERSITY LAB SCHOOL - MULTIPURPOSE BUILDING	A	E	A			\$2,472.17								\$651.46					
UOH 100 AA	OAHU	1187	UNIVERSITY LAB SCHOOL - MULTIPURPOSE BUILDING	B	E	B			\$321.63								\$144.75					
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	A	O	A			\$5,215.84								\$2,473.95					
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	B	O	B			\$2,952.26								\$1,876.27					
UOH 100 AA	OAHU	1189	HALE KAHAWAI DORMITORY	A	X	A											\$166.64					
UOH 100 AA	OAHU	1190	UNIVERSITY HEALTH SERVICES	A	O	A			\$4,862.75								\$2,156.50					
UOH 100 AA	OAHU	1190	UNIVERSITY HEALTH SERVICES	B	O	B			\$2,354.32								\$248.09					
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	A	E	A			\$27,277.94								\$22,222.51					
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	B	E	B			\$20,123.06								\$5,090.86					
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	A	O	A			\$3,404.08								\$4,030.13					
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	B	O	B			\$751.53								\$759.08					
UOH 100 AA	OAHU	1194	MAINTENANCE SHOPS	A	X	A			\$101,968.39													
UOH 100 AA	OAHU	1194	MAINTENANCE SHOPS	B	X	B			\$7,583.89													
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE (HALE UKANA)	A	X	A			\$8,289.07								\$7,152.65					
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE (HALE UKANA)	B	X	B			\$668.47								\$6,089.95					
UOH 100 AA	OAHU	1196	HALE LAULIMA	A	X	A											\$81.70					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY PHASE 1 (1968) AND PHASE 2 (1972)	A	E	A			\$16,202.33								\$13,183.82					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY PHASE 1 (1968) AND PHASE 2 (1972)	B	E	B			\$56,210.83								\$34,069.46					
UOH 100 AA	OAHU	1200	ENVIRONMENTAL PROTECTION FACILITY	A	O	A			\$132.00								\$184.31					
UOH 100 AA	OAHU	1200	ENVIRONMENTAL PROTECTION FACILITY	B	O	B			\$2.09								\$68.35					
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	A	X	A			\$6,881.21								\$4,818.01					
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	B	X	B			\$420.61								\$123.63					
UOH 100 AA	OAHU	1203	2570 DOLE STREET (FORMER NOAA)	A	O	A			\$3,851.73								\$20.82					
UOH 100 AA	OAHU	1203	2570 DOLE STREET (FORMER NOAA)	B	O	B			\$947.63								\$6.49					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE BUILDING	A	E	A			\$15,816.14								\$8,866.88					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE BUILDING	B	E	B			\$7,605.87								\$3,096.57					
UOH 100 AA	OAHU	1212	ANDREWS OUTDOOR THEATRE	A	X	A			\$2,962.84								\$4,874.86					
UOH 100 AA	OAHU	1212	ANDREWS OUTDOOR THEATRE	B	X	B			\$347.12								\$58.37					
UOH 100 AA	OAHU	1214	COMMUNICATION VAULT (LOWER CAMPUS ROAD)	A	X	A			\$97.52													
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	A	X	A			\$1,520.84								\$181.73					
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	B	X	B			\$651.90								\$129.12					
UOH 100 AA	OAHU	1251	DANCE BUILDING	A	E	A			\$3,273.92								\$3,539.96					
UOH 100 AA	OAHU	1251	DANCE BUILDING	B	E	B			\$319.75								\$355.69					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	A	X	A			\$1,056.96								\$187.32					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	B	X	B			\$1,735.76								\$9.81					
UOH 100 AA	OAHU	1255	KA PAPA LOI O KANEWAI CULTURAL RESOURCE CENTER	A	X	A			\$83.84								\$91.58					
UOH 100 AA	OAHU	1258	EDMONDSON-SNYDER CONNECTOR BUILDING	A	E	A											\$145.74					
UOH 100 AA	OAHU	1258	EDMONDSON-SNYDER CONNECTOR BUILDING	B	E	B											\$123.46					
UOH 100 AA	OAHU	1259	SUBSTATION M	A	X	A											\$75.14					
UOH 100 AA	OAHU	9290	AKAMAI WORKFORCE- ADVANCED TECHNOLOGY RESEARCH CENTER	A	E	A											\$40.85					
UOH 100 AA	OAHU	9301	MAUNA KEA OBSERVATORY	A	E	A			\$65.34													
UOH 100 AA	OAHU	9301	MAUNA KEA OBSERVATORY	B	E	B											\$27,943.58					
UOH 100 AA	OAHU	9635	JEAN CHARLOT HOUSE	A	X	A			\$1,785.91								\$1,454.29					
UOH 100 AA	OAHU	9635	JEAN CHARLOT HOUSE	B	X	B			\$46.26								\$14.38					
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											\$2,052.16					
UOH 100 AA	OAHU	1002A	QUADRANGLE LOOP BUILDING	A	X	A			\$390.08													
UOH 100 AA	OAHU	1002A	QUADRANGLE LOOP BUILDING	B	X	B			\$146.60								\$1,402.54					
UOH 100 AA	OAHU	1003B	COTTAGE 2 - CREDIT UNION OFFICE	A	O	A			\$1,015.96								\$230.44					
UOH 100 AA	OAHU	1003B	COTTAGE 2 - CREDIT UNION OFFICE	B	O	B			\$408.94													

FY17 AND FY18 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY17		Actual FY17		Variance FY17				Budgeted FY18		Actual FY18		Variance FY18			
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1003C	COTTAGE 3 - PLUMBING	A	X	A			\$1,219.98								\$874.10					
UOH 100 AA	OAHU	1003C	COTTAGE 3 - PLUMBING	B	X	B			\$179.31								\$918.60					
UOH 100 AA	OAHU	1003D	COTTAGE 4 - ELECTRICIAN	A	X	A											\$25.60					
UOH 100 AA	OAHU	1003E	COTTAGE 5 - THRIFT SHOP	A	X	A			\$127.74								\$476.74					
UOH 100 AA	OAHU	1005C	MAGOON GREENHOUSE 7 - TPSS	A	E	A											\$76.80					
UOH 100 AA	OAHU	1008A	MAGOON GREENHOUSE 10 - TPSS	A	E	A			\$187.04								\$76.30					
UOH 100 AA	OAHU	1008A	MAGOON GREENHOUSE 10 - TPSS	B	E	B			\$11.95								\$15.78					
UOH 100 AA	OAHU	1008C	MAGOON FIELD LABORATORY - PEPS	A	E	A			\$42.58								\$22.96					
UOH 100 AA	OAHU	1010B	MAGOON GREENHOUSE 8 - TPSS	A	E	A											\$157.22					
UOH 100 AA	OAHU	1010B	MAGOON GREENHOUSE 8 - TPSS	B	E	B											\$59.37					
UOH 100 AA	OAHU	1010C	MAGOON GREENHOUSE 9 - NREM	A	E	A											\$101.92					
UOH 100 AA	OAHU	1010C	MAGOON GREENHOUSE 9 - NREM	B	E	B											\$15.78					
UOH 100 AA	OAHU	1011A	WOODLAWN 1 - EDITORIAL	A	O	A			\$272.99								\$1,346.20					
UOH 100 AA	OAHU	1011A	WOODLAWN 1 - EDITORIAL	B	O	B			\$149.53								\$46.96					
UOH 100 AA	OAHU	1011B	WOODLAWN 2 - MARKETING	A	O	A			\$904.50								\$1,242.79					
UOH 100 AA	OAHU	1011B	WOODLAWN 2 - MARKETING	B	O	B			\$184.80								\$79.40					
UOH 100 AA	OAHU	1011C	WOODLAWN 3 - JOURNALS	A	O	A			\$962.05								\$764.88					
UOH 100 AA	OAHU	1011C	WOODLAWN 3 - JOURNALS	B	O	B			\$233.14								\$1.05					
UOH 100 AA	OAHU	1011D	WOODLAWN 4 - ADMINISTRATION	A	O	A			\$1,567.57								\$1,691.95					
UOH 100 AA	OAHU	1011D	WOODLAWN 4 - ADMINISTRATION	B	O	B			\$238.60								\$44.22					
UOH 100 AA	OAHU	1011E	WOODLAWN 5 - WAREHOUSE	A	O	A			\$438.84								\$842.76					
UOH 100 AA	OAHU	1011E	WOODLAWN 5 - WAREHOUSE	B	O	B											\$115.41					
UOH 100 AA	OAHU	1011F	WOODLAWN 6 - PRODUCTION	A	O	A			\$856.11								\$948.69					
UOH 100 AA	OAHU	1011F	WOODLAWN 6 - PRODUCTION	B	O	B											\$48.50					
UOH 100 AA	OAHU	1011G	WOODLAWN 7 - BUSINESS	A	O	A			\$715.79								\$1,352.96					
UOH 100 AA	OAHU	1011G	WOODLAWN 7 - BUSINESS	B	O	B			\$494.16								\$34.07					
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	A	X	A			\$1,130.92								\$624.60					
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	B	X	B			\$392.20								\$72,530.43					
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	A	O	A			\$7,106.32								\$3,098.72					
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	B	O	B			\$1,695.94								\$228.40					
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABORATORY AND OFFICES	A	E	A			\$3,540.10								\$4,048.08					
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABORATORY AND OFFICES	B	E	B			\$7,204.24								\$546.79					
UOH 100 AA	OAHU	1013D	HALE TUAHINE	A	X	A			\$2,828.80													
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX 2	A	O	A			\$578.81								\$2,494.38					
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX 2	B	O	B			\$196.55								\$319.97					
UOH 100 AA	OAHU	1025B	MAILE WAY BUILDING 2	A	O	A			\$1,167.20								\$2,451.43					
UOH 100 AA	OAHU	1025B	MAILE WAY BUILDING 2	B	O	B			\$529.66								\$828.86					
UOH 100 AA	OAHU	1031C	WARRIOR RECREATION CENTER ANNEX	A	X	A											\$151.69					
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			\$280.47								\$1,142.77					
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE BUILDING 1	B	O	B			\$64.43								\$208.14					
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE BUILDING 2	A	O	A			\$122.50								\$553.96					
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE BUILDING 2	B	O	B			\$82.70								\$48.36					
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE BUILDING 3	A	O	A			\$4,563.97								\$39.50					
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE BUILDING 3	B	O	B			\$1,591.11													
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE BUILDING 4	A	O	A			\$2,627.40								\$219.80					
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE BUILDING 4	B	O	B			\$36.46								\$24.18					
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING 1	A	E	A			\$1,544.48								\$1,258.98					
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING 1	B	E	B			\$74.43								\$120.72					
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING 2	A	E	A			\$297.04								\$638.36					
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING 2	B	E	B			\$102.16								\$71.95					
UOH 100 AA	OAHU	1046T	KRAUSS ANNEX 19 - ENVIRONMENTAL CENTER	A	E	A			\$186.54													
UOH 100 AA	OAHU	1046T	KRAUSS ANNEX 19 - ENVIRONMENTAL CENTER	B	E	B			\$58.48													

FY17 AND FY18 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY17		Actual FY17		Variance FY17				Budgeted FY18		Actual FY18		Variance FY18			
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX 7 - CTAHR	A	E	A				\$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				\$2,023.84								\$234.49				
UOH 100 AA	OAHU	1064A	UNIVERSITY LAB SCHOOL - PORTABLE 1	B	E	B				\$541.67								\$14.65				
UOH 100 AA	OAHU	1064B	UNIVERSITY LAB SCHOOL - PORTABLE 2	A	E	A				\$189.34								\$52.66				
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				\$789.08								\$348.13				
UOH 100 AA	OAHU	1064C	UNIVERSITY LAB SCHOOL - PORTABLE 3	B	E	B												\$112.31				
UOH 100 AA	OAHU	1064D	UNIVERSITY LAB SCHOOL - PORTABLE 4	A	E	A				\$2,749.30								\$1,226.11				
UOH 100 AA	OAHU	1064D	UNIVERSITY LAB SCHOOL - PORTABLE 4	B	E	B				\$1,208.34								\$39.65				
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								\$100.38				
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								\$826.87				
UOH 100 AA	OAHU	1077A	MAILE-EAST BUILDING A	B	O	B				\$1,115.83								\$395.15				
UOH 100 AA	OAHU	1077B	MAILE-EAST BUILDING B	A	O	A				\$1,295.96								\$1,175.90				
UOH 100 AA	OAHU	1077B	MAILE-EAST BUILDING B	B	O	B				\$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				\$622.60								\$2,843.70				
UOH 100 AA	OAHU	1092F	LUNALILO BUILDING 1	B	E	B				\$38.73								\$93.88				
UOH 100 AA	OAHU	1092I	LUNALILO FREEWAY #4	A	E	A				\$48.76								\$2,141.34				
UOH 100 AA	OAHU	1092I	LUNALILO FREEWAY #4	B	E	B												\$478.50				
UOH 100 AA	OAHU	1098A	MARINE SCIENCES MECHANICAL BUILDING	A	X	A				\$48.76												
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX 9	A	O	A				\$524.20								\$112.20				
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								\$1,026.68				
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX 10	B	O	B				\$544.33								\$60.30				
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX 11	A	O	A				\$680.04								\$256.87				
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX 11	B	O	B				\$360.84								\$23.22				
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				\$226.00								\$1,394.26				
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX 13	B	O	B				\$25.44								\$364.06				
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC 1	A	O	A				\$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				\$146.58								\$295.13				
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC 2	B	O	B				\$184.99								\$135.64				
UOH 100 AA	OAHU	1108C	ARMY ROTC 1	A	O	A				\$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				\$5,981.91												
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS 10 - ARMY ROTC 2	B	O	B				\$424.08												
UOH 100 AA	OAHU	1108P	MAKAI CAMPUS 11 - AIR FORCE ROTC 3	A	O	A				\$839.72								\$195.21				
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				\$811.36								\$401.98				
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS 12 - ARMY ROTC 3	B	O	B				\$703.56												
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS 13 - HELP	A	O	A				\$324.90								\$35.07				
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS 13 - HELP	B	O	B				\$319.62								\$8.06				
UOH 100 AA	OAHU	1108S	MAKAI CAMPUS 14 - HELP	A	O	A				\$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								\$2,943.23				
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS 15 - INTERNAL AUDIT	B	O	B				\$121.68								\$151.05				
UOH 100 AA	OAHU	1108U	MAKAI CAMPUS #16-ATHLETIC #2	A	E	A				\$49.06								\$25.60				

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DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other				MOF	Budgeted FY17		Actual FY17		Variance FY17				Budgeted FY18		Actual FY18		Variance FY18			
		Property	Description	Cost Element	Type of Facility		FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
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										\$1,724.10				
UOH 100 AA	OAHU	1115A	HECO SUBSTATION - MAKAI CAMPUS	B	X	B												\$202.23				
UOH 100 AA	OAHU	1116A	CHING FIELD - RESTROOM FACILITIES	A	X	A		\$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												\$174.44				
UOH 100 AA	OAHU	1116D	BATTING CAGE	A	X	A		\$49.06										\$239.56				
UOH 100 AA	OAHU	1116E	UH TENNIS COMPLEX	A	X	A		\$157.82														
UOH 100 AA	OAHU	1116F	COOKE PRACTICE FIELD F	A	X	A												\$86.68				
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														
UOH 100 AA	OAHU	1120B	HALE WAINANI G TOWER	A	X	A												\$1,256.70				
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										\$1,192.64				
UOH 100 AA	OAHU	1122C	HALE ALOHA - MOKIHANA TOWER	A	X	A		\$416.00														
UOH 100 AA	OAHU	1122C	HALE ALOHA - MOKIHANA TOWER	B	X	B		\$486.72														
UOH 100 AA	OAHU	1122D	HALE ALOHA - LOKELANI TOWER	A	X	A												\$12,182.04				
UOH 100 AA	OAHU	1122E	HALE ALOHA - CAFETERIA	A	X	A		\$160.64										\$102.40				
UOH 100 AA	OAHU	1123A	HALE NOELANI TOWER A	A	X	A												\$81.70				
UOH 100 AA	OAHU	1124A	ADMINISTRATIVE SERVICES BUILDING 2	A	O	A		\$2,796.37										\$10,553.85				
UOH 100 AA	OAHU	1124A	ADMINISTRATIVE SERVICES BUILDING 2	B	O	B		\$435.25										\$685.74				
UOH 100 AA	OAHU	1126A	BILGER ADDITION	A	E	A		\$9,342.67										\$14,286.78				
UOH 100 AA	OAHU	1126A	BILGER ADDITION	B	E	B		\$24,999.74										\$2,518.21				
UOH 100 AA	OAHU	1132A	PRE-FAB BUILDING-MOTOR POOL	A	X	A		\$190.00										\$151.69				
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										\$345.44				
UOH 100 AA	OAHU	1132C	AUTOMOTIVE MAINT/STORAGE	B	X	B		\$122.50										\$254.88				
UOH 100 AA	OAHU	1132D	TRANSPORTATION SERVICES - COVERED EXTENSION WORK AREA	A	X	A												\$93.74				
UOH 100 AA	OAHU	1132E	TRANSPORTATION SERVICES - OFFICE	A	O	A		\$184.58										\$210.49				
UOH 100 AA	OAHU	1132E	TRANSPORTATION SERVICES - OFFICE	B	O	B												\$1,046.64				
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	A	E	A		\$586.84										\$1,105.61				
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	B	E	B		\$65.84										\$90.56				
UOH 100 AA	OAHU	1133B	SINCLAIR ANNEX 2	A	E	A		\$855.50										\$3.78				
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A - POPULATION GENETICS	A	E	A		\$48.76										\$64.00				
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B - CAMPUS SECURITY	A	O	A		\$273.66										\$220.16				
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B - CAMPUS SECURITY	B	O	B		\$33.98										\$165.16				
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C - FIRE SAFETY OFFICE, RELOCATABLE	A	O	A		\$517.16										\$405.91				
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C - FIRE SAFETY OFFICE, RELOCATABLE	B	O	B		\$161.40										\$365.20				
UOH 100 AA	OAHU	1152E	VARSITY ANNEX 1 - NA KOA FOOTBALL BOOSTERS ORGANIZATION	A	O	A		\$136.50														
UOH 100 AA	OAHU	1152E	VARSITY 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		\$98.12										\$285.79				
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		\$2,092.68										\$1,041.80				
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST) MECHANICAL BUILDING	B	X	B		\$93.73										\$102.80				
UOH 100 AA	OAHU	1165A	HAWAII INSTITUTE OF GEOPHYSICS MECHANICAL BUILDING	A	X	A		\$46.84										\$617.08				
UOH 100 AA	OAHU	1165A	HAWAII INSTITUTE OF GEOPHYSICS MECHANICAL BUILDING	B	X	B												\$324.05				
UOH 100 AA	OAHU	1170A	UNIVERSITY LAB SCHOOL BATTING CAGE	A	X	A		\$85.16														
UOH 100 AA	OAHU	1171A	VARSITY BUILDING A - FINANCIAL MANAGEMENT OFFICE	A	O	A		\$804.20										\$319.41				
UOH 100 AA	OAHU	1171A	VARSITY BUILDING A - FINANCIAL MANAGEMENT OFFICE	B	O	B		\$166.78										\$19.85				
UOH 100 AA	OAHU	1171B	VARSITY BUILDING B - FINANCIAL MANAGEMENT OFFICE	A	O	A		\$920.36										\$126.38				
UOH 100 AA	OAHU	1171B	VARSITY BUILDING B - FINANCIAL MANAGEMENT OFFICE	B	O	B		\$119.94														
UOH 100 AA	OAHU	1171C	VARSITY BUILDING C - FINANCIAL MANAGEMENT OFFICE	A	O	A		\$1,058.02										\$211.43				

FY17 AND FY18 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other				MOF	Budgeted FY17		Actual FY17		Variance FY17				Budgeted FY18		Actual FY18		Variance FY18			
		Property	Description	Cost Element	Type of Facility		FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1171C	VARSITY BUILDING C - FINANCIAL MANAGEMENT OFFICE	B	O	B		\$94.39														
UOH 100 AA	OAHU	1171E	VARSITY BUILDING E	A	O	A		\$714.26										\$1,342.51				
UOH 100 AA	OAHU	1171E	VARSITY BUILDING E	B	O	B		\$1,940.41										\$61.92				
UOH 100 AA	OAHU	1171F	VARSITY BUILDING F - CENTER FOR DISABILITY SERVICES	A	O	A		\$4,290.16										\$599.34				
UOH 100 AA	OAHU	1171F	VARSITY BUILDING F - CENTER FOR DISABILITY SERVICES	B	O	B		\$522.52										\$488.20				
UOH 100 AA	OAHU	1171G	VARSITY BUILDING G - FINANCIAL MANAGEMENT OFFICE	A	O	A		\$474.86										\$712.80				
UOH 100 AA	OAHU	1171G	VARSITY BUILDING G - FINANCIAL MANAGEMENT OFFICE	B	O	B		\$10.12										\$151.74				
UOH 100 AA	OAHU	1171H	VARSITY BUILDING H - FINANCIAL MANAGEMENT OFFICE	A	O	A		\$574.40										\$162.77				
UOH 100 AA	OAHU	1171H	VARSITY BUILDING H - FINANCIAL MANAGEMENT OFFICE	B	O	B		\$220.77														
UOH 100 AA	OAHU	1171L	VARSITY BUILDING L	A	O	A		\$281.04										\$105.32				
UOH 100 AA	OAHU	1171L	VARSITY BUILDING L	B	O	B												\$39.65				
UOH 100 AA	OAHU	1171M	FINANCIAL MANAGEMENT B PORTABLE	A	O	A		\$374.56														
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		\$3,532.69										\$1,959.41				
UOH 100 AA	OAHU	1172B	C-MORE (THE DANIEL K INOUE CENTER FOR MICROBIAL OCEANOGRAPHY:	B	E	B		\$75,993.36										\$1,345.57				
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES MECHANICAL BUILDING	A	X	A		\$468.78										\$51.20				
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		\$388.48										\$356.46				
UOH 100 AA	OAHU	1174A	LOWER CAMPUS 1 - PAYROLL	B	O	B		\$27.50										\$79.70				
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		\$1,772.68														
UOH 100 AA	OAHU	1174C	LOWER CAMPUS 3 - HELP	B	O	B		\$227.52														
UOH 100 AA	OAHU	1174D	LOWER CAMPUS 4 - HELP	A	O	A												\$26.33				
UOH 100 AA	OAHU	1179A	LINCOLN HALL ANNEX 1	A	X	A		\$363.68										\$56.61				
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		\$482.06										\$612.20				
UOH 100 AA	OAHU	1179B	LINCOLN HALL ANNEX 2	B	X	B		\$83.19										\$22.40				
UOH 100 AA	OAHU	1181A	JAKUAN (CEREMONIAL TEAHOUSE)	A	X	A		\$312.09														
UOH 100 AA	OAHU	1185A	COLLEGE HILL COTTAGE	A	X	A												\$807.51				
UOH 100 AA	OAHU	1185A	COLLEGE HILL COTTAGE	B	X	B												\$25.05				
UOH 100 AA	OAHU	1193A	PHYSICAL PLANT BUILDING 1	A	O	A												\$395.26				
UOH 100 AA	OAHU	1193A	PHYSICAL PLANT BUILDING 1	B	O	B												\$7.74				
UOH 100 AA	OAHU	1193B	PHYSICAL PLANT BUILDING 2	A	O	A		\$791.74										\$230.68				
UOH 100 AA	OAHU	1193B	PHYSICAL PLANT BUILDING 2	B	O	B		\$26.37										\$56.27				
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	A	X	A		\$4,076.88										\$9,367.71				
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	B	X	B		\$1,322.40										\$1,518.06				
UOH 100 AA	OAHU	1194F	MAINTENANCE STORAGE	A	X	A		\$470.88										\$266.70				
UOH 100 AA	OAHU	1194F	MAINTENANCE STORAGE	B	X	B		\$362.95										\$14.95				
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB (PBRC) - WAREHOUSE	A	X	A		\$2,357.26										\$828.15				
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB (PBRC) - WAREHOUSE	B	X	B		\$39.60										\$53.19				
UOH 100 AA	OAHU	1198A	ST. JOHN PLANT SCIENCE LABORATORY 1	A	E	A		\$13,380.44										\$12,663.92				
UOH 100 AA	OAHU	1198A	ST. JOHN PLANT SCIENCE LABORATORY 1	B	E	B		\$5,894.81										\$8,375.07				
UOH 100 AA	OAHU	1198B	ST. JOHN PLANT SCIENCE LABORATORY 2	A	E	A		\$960.77										\$1,318.01				
UOH 100 AA	OAHU	1198B	ST. JOHN PLANT SCIENCE LABORATORY 2	B	E	B		\$55.78										\$26,987.53				
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY PHASE 3 (2000)	A	E	A		\$5,534.74										\$6,424.40				
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY PHASE 3 (2000)	B	E	B		\$45,089.42										\$17,700.37				
UOH 100 AA	OAHU	1202A	MALAMA 1 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	A	O	A		\$332.58										\$446.36				
UOH 100 AA	OAHU	1202A	MALAMA 1 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	B	O	B		\$93.60										\$222.04				
UOH 100 AA	OAHU	1202B	MALAMA 2 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	A	O	A		\$191.64										\$70.12				
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		\$691.88										\$60.36				
UOH 100 AA	OAHU	1202C	MALAMA 3 - DIVE SAFETY	B	O	B		\$890.02														

FY17 AND FY18 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY17		Actual FY17		Variance FY17				Budgeted FY18		Actual FY18		Variance FY18			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
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									\$15.62				
UOH 100 AA	OAHU	1210A	AGRICULTURAL SCIENCE MECHANICAL BUILDING	A	X	A												\$102.40				
UOH 100 AA	OAHU	1211B	FREAR HALL - DOLE BUILDING	A	X	A			\$219.25													
UOH 100 AA	OAHU	1252A	EAST WEST RD KIOSK	A	X	A			\$49.06													
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	A	X	A			\$49.06									\$713.14				
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	B	X	B			\$97.16													
UOH 100 AA	OAHU	1252F	DOLE ST PARKING KIOSK #3	A	X	A			\$49.06									\$260.68				
UOH 100 AA	OAHU	1252F	DOLE ST PARKING KIOSK #3	B	X	B			\$97.16									\$44.59				
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	A	X	A			\$39.24									\$2,688.99				
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	B	X	B												\$16.01				
UOH 100 AA	OAHU	1257A	FROG 1	A	E	A			\$754.34									\$767.55				
UOH 100 AA	OAHU	1257A	FROG 1	B	E	B			\$100.75									\$485.08				
UOH 100 AA	OAHU	1257B	FROG 2	A	E	A												\$25.60				
UOH 100 AA	OAHU	9618A	LYON - EDUCATION BUILDING	A	E	A			\$49.06													
UOH 100 AA	OAHU	9618A	LYON - EDUCATION BUILDING	B	E	B			\$38.70													
UOH 100 AA	OAHU	9618E	LYON - COTTAGE E - FACILITIES BUILDING	A	E	A												\$130.02				
UOH 100 AA	OAHU	9618G	LYON - COTTAGE G - COLLECTIONS AND GROUNDS	A	E	A			\$49.06									\$83.32				
UOH 100 AA	OAHU	9618G	LYON - COTTAGE G - COLLECTIONS AND GROUNDS	B	E	B			\$68.50													
UOH 100 AA	OAHU	9618I	LYON - GREENHOUSE 1 - MAIN	A	E	A			\$49.06													
UOH 100 AA	OAHU	9618I	LYON - GREENHOUSE 1 - MAIN	B	E	B			\$34.40													
UOH 100 AA	OAHU	9618M	LYON - RAIN SHELTER	A	X	A			\$127.74													
UOH 100 AA	OAHU	9618Y	LYON - GROUNDS	A	E	A												\$52.08				
UOH 100 AA	OAHU	9628K	WAIMANALO STATION-GREENHSE #5	A	E	A			\$42.58													
UOH 100 AA	OAHU	9681P	CLASSROOM-CHILDRENS LEARNING CENTER	A	X	A			\$206.04									\$972.48				
UOH 100 AA	OAHU	CAMPUS	CAMPUS	B	X	B												\$470,155.67				
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	A	EOX	A			\$7,237,932.03									\$7,360,445.39				
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	B	EOX	B			\$397,458.51									\$9,956.01				
UOH 100 AA	OAHU	OTHER	WORK FOR NON-MANOA CAMPUSES	A	X	A			\$127.74													
UOH 100 AA	OAHU	ZONE01	ZONE 01 PARKING LOT	A	X	A			\$186.42													
UOH 100 AA	OAHU	ZONE01	ZONE 01 PARKING LOT	B	X	B			\$49.32													
UOH 100 AA	OAHU	ZONE02	ZONE 02 PARKING LOT	A	X	A			\$42.58													
UOH 100 AA	OAHU	ZONE03	ZONE 03 PARKING LOT	A	X	A			\$42.58													
UOH 100 AA	OAHU	ZONE04	ZONE 04 PARKING LOT	A	X	A			\$383.22									\$52.10				
UOH 100 AA	OAHU	ZONE04	ZONE 04 PARKING LOT	B	X	B			\$56.16													
UOH 100 AA	OAHU	ZONE05	ZONE 05 PARKING LOT	A	X	A			\$196.24									\$144.12				
UOH 100 AA	OAHU	ZONE05	ZONE 05 PARKING LOT	B	X	B			\$705.75													
UOH 100 AA	OAHU	ZONE12	ZONE 12 PARKING LOT	A	X	A			\$42.58													
UOH 100 AA	OAHU	ZONE13	ZONE 13 PARKING LOT	A	X	A			\$124.40									\$249.84				
UOH 100 AA	OAHU	ZONE13	ZONE 13 PARKING LOT	B	X	B												\$16.80				
UOH 100 AA	OAHU	ZONE20	ZONE 20 PARKING LOT	A	X	A			\$79.60									\$131.55				
UOH 100 AA	OAHU	ZONE22	ZONE 22 PARKING LOT	A	X	A			\$2,516.16													
UOH 100 AA	OAHU	ZONE25	ZONE 25 PARKING LOT	A	X	A			\$42.58													
									\$9,936,323.48									\$9,417,983.98				

Cost Element	
A-PERSONNEL	8,172,137.54
B-OTHER CURRENT	1,764,185.94
	9,936,323.48

Type of Facility	
O = Office	200,252.54
E = Educational Facility	1,697,774.11

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF University of Hawai'i Community Colleges**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		A Personal Svcs	O, E, X	A	175.00	6,260,609	163.00	6,858,030	-12.00	597,421	-6.86%	9.54%	175.00	6,742,845	160.00	7,105,590	-15.00	362,745	-8.57%	5.38%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	A	0.00	0	0.00	173,709	0.00	173,709	#DIV/0!	#DIV/0!	0.00	0	0.00	4,034	0.00	4,034	#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	1.00	306,491	1.00	222,457	0.00	-84,034	0.00%	-27.42%	1.00	248,814	1.00	242,708	0.00	-6,106	0.00%	-2.45%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	B	0.00	3,649,948	0.00	4,210,679	0.00	560,731	#DIV/0!	15.36%	0.00	3,957,056	0.00	4,135,475	0.00	178,419	#DIV/0!	4.51%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	B	0.00	0	0.00	14,695	0.00	14,695	#DIV/0!	#DIV/0!	0.00	0	0.00	184,717	0.00	184,717	#DIV/0!	#DIV/0!	
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		

TOTAL: 176.00 10,217,048 164.00 11,479,570 -12.00 1,262,522

176.00 10,948,715 161.00 11,672,524 -15.00 723,809

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	175.00	6,260,609	163.00	7,031,739	-12.00	771,130	175.00	6,742,845	160.00	7,109,624
Special	B	1.00	3,956,439	1.00	4,447,831	0.00	491,392	1.00	4,205,870	1.00	4,562,900
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Maui College**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH500	Maui		A Personal Svcs	O, E, X	A	25.00	873,877	24.00	1,029,465	-1.00	155,588	-4.00%	17.80%	25.00	954,879	23.00	1,128,059	-2.00	173,180	-8.00%	18.14%	
UOH500	Maui		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				1,559	0.00	1,559	#DIV/0!	#DIV/0!	
UOH500	Maui		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
UOH500	Maui		A Personal Svcs	O, E, X	B		71,468		45,279	0.00	-26,189	#DIV/0!	-36.64%		53,277		56,901	0.00	3,624	#DIV/0!	6.80%	
UOH500	Maui		B Other Current Exp	O, E, X	B		921,663		964,568	0.00	42,905	#DIV/0!	4.66%		895,790		1,100,415	0.00	204,625	#DIV/0!	22.84%	
UOH500	Maui		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!				77,677	0.00	77,677	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	

TOTAL:

By MOF

General A

Special B

General Obligation Bonds C

Reimbursable GO Bonds D

Revenue Bonds E

Federal Funds N

Other Federal Funds P

Private R

County S

Trust T

Inter-departmental Transfer U

Revolving W

Other X

25.00	1,867,008	24.00	2,039,312	-1.00	172,304
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25.00	1,903,946	23.00	2,364,611	-2.00	460,665
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Type of Facility Key	
O	= Office
E	= Educational Facility
M	= Medical Facility
X	= Other

General	A	25.00	873,877	24.00	1,029,465	-1.00	155,588
Special	B	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
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

General	A	25.00	954,879	23.00	1,129,618	-2.00	174,739
Special	B	0.00	949,067	0.00	1,234,993	0.00	285,926
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

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF University of Hawai'i West O'ahu**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						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				17,060	0.00	17,060	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH 700	Oahu	Library	B	E, X	B				3,375	0.00	3,375	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH 700	Oahu	Maintenance Building	B	X	B				36,749	0.00	36,749	#DIV/0!	#DIV/0!				41,958	0.00	41,958	#DIV/0!	#DIV/0!	
UOH 700	Oahu	All 5 Buildings	B	E, X	B				106,870	0.00	106,870	#DIV/0!	#DIV/0!				109,375	0.00	109,375	#DIV/0!	#DIV/0!	
UOH 700	Oahu	All 5 Buildings	A	E, X	A			11.00	262,219	11.00	262,219	#DIV/0!	#DIV/0!			13.00	309,895	13.00	309,895	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/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	11.00	426,273	11.00	426,273
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0.00	0	13.00	461,228	13.00	461,228
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By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	0.00	0	11.00	262,219	11.00	262,219	0.00	0
Special B	0.00	0	0.00	164,054	0.00	164,054	0.00	0
General Obligation Bonds C	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds D	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds E	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds N	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds P	0.00	0	0.00	0	0.00	0	0.00	0
Private R	0.00	0	0.00	0	0.00	0	0.00	0
County S	0.00	0	0.00	0	0.00	0	0.00	0
Trust T	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer U	0.00	0	0.00	0	0.00	0	0.00	0
Revolving W	0.00	0	0.00	0	0.00	0	0.00	0
Other X	0.00	0	0.00	0	0.00	0	0.00	0

**FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
University of Hawaii at Hilo**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH210/MM	HI	UHH (Overall)	A	E	A	44.50	1,837,555	44.50	1,686,647	0.00	-150,908	0.00%	-8.21%	44.50	1,925,173	44.50	1,682,513	0.00	-242,660	0.00%	-12.60%	
		UHH (Overall)	A	E	B				43,992	0.00	43,992						19,050	0.00	19,050			
		UHH (Overall)	B	E	B		679,318		673,333	0.00	-5,985		-0.88%		614,741		627,765	0.00	13,024		2.12%	
		UHH (Overall)	B	E	W		11,771		8,939	0.00	-2,831		-24.05%		20,705		10,823	0.00	-9,882		-47.73%	
		Student Housing	A	E	B	2.00	134,208	2.00	114,712	0.00	-19,496	0.00%	-14.53%	2.00	158,560	2.00	159,275	0.00	715	0.00%	0.45%	
		Student Housing	B	E	B		124,231		125,938	0.00	1,708		1.37%		198,750		147,114	0.00	-51,636		-25.98%	
		Imiloa Astronomy Center	A	E	A	3.00	117,931	3.00	116,772	0.00	-1,159	0.00%	-0.98%	3.00	121,687	3.00	101,454	0.00	-20,233	0.00%	-16.63%	
		Imiloa Astronomy Center	A	E	B			2.00	122,095	2.00	122,095					2.00	92,726	2.00	92,726			
		Imiloa Astronomy Center	B	E	B		188,285		57,774	0.00	-130,510		-69.32%		93,768		76,297	0.00	-17,471		-18.63%	
		North Hawai'i Education and Research Center (NHERC)	A	E	A	2.00	80,630	2.00	80,362	0.00	-268	0.00%	-0.33%	2.00	84,236	2.00	84,236	0.00	0	0.00%	0.00%	
		North Hawai'i Education and Research Center (NHERC)	A	E	B				88	0.00	88							0.00	0			
		North Hawai'i Education and Research Center (NHERC)	B	E	B		30,493		14,790	0.00	-15,704		-51.50%		23,627		12,737	0.00	-10,890		-46.09%	
		Pacific Aquaculture & Coastal Resources Center (PACRC)	A	E	A	1.00	38,169	1.00	38,040	0.00	-129	0.00%	-0.34%	1.00	39,928	1.00	39,928	0.00	0	0.00%	0.00%	
		Pacific Aquaculture & Coastal Resources Center (PACRC)	A	E	B												360					
		Small Business Incubator	B	X	W		7,086		9,718	0.00	2,632		37.14%		7,159		11,406	0.00	4,247		59.32%	

Type of Facility Key
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TOTAL:		52.50	3,249,676	54.50	3,093,201	2.00	-156,475			52.50	3,288,334	54.50	3,065,683	2.00	-222,011		
By MOF																	
General	A	50.50	2,074,285	50.50	1,921,821	0.00	-152,464			50.50	2,171,024	50.50	1,908,131	0.00	-262,893		
Special	B	2.00	1,156,534	4.00	1,152,722	2.00	-3,812			2.00	1,089,446	4.00	1,135,323	2.00	45,517		
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	18,857	0.00	18,657	0.00	-200			0.00	27,864	0.00	22,229	0.00	-5,635		
Other	X	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0		