

JOSH GREEN, M.D.
GOVERNOR



DEPT. COMM. NO. 232

LUIS P. SALAVERIA
DIRECTOR
SABRINA NASIR
DEPUTY DIRECTOR

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

**STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE**

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

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

December 19, 2022

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

The Honorable Scott K. Saiki
Speaker of the House of Representatives
Thirty-Second State Legislature
State Capitol, Room 431
Honolulu, Hawaii 96813

Dear Senate President Kouchi and Speaker Saiki:

This letter is to inform you of the electronic submittal of the FYs 21 and 22 Routine Repair and Maintenance reports pursuant to Act 233, SLH 2016.

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

Aloha,

/s/

LUIS P. SALAVERIA
Director of Finance

Attachments

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 22-15 DATED NOVEMBER 7, 2022**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AGRICULTURE AND CONSERV	Payroll (A)	O				0.70	41,792							0.79	51,018					
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O				0.14	8,548							0.12	7,568					
AGS 233	Oahu	WEIGHT AND MEASURES	A	O				0.22	13,297							0.11	7,431					
	Oahu	SUBTOTAL COST ELEMENT A			A			1.06	63,637							1.02	66,017					
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O					63,989								13,700					
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O					2,108								54,843					
AGS 233	Oahu	WEIGHT AND MEASURES	B	O					3,278								1,671					
	Oahu	SUBTOTAL COST ELEMENT B			A				69,375								70,214					
AGS/233	Hawaii	AGRICULTURE STORAGE BUILDING	Payroll (A)	X				0.00	0							0.00	0					
AGS/233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	A	X				0.00	0							0.00	0					
AGS/233	Hawaii	OFFICE & PLANT INSPECTION-DOA	A	X				0.02	897							0.06	4,248					
	Hawaii	SUBTOTAL COST ELEMENT A			A			0.02	897							0.06	4,248					
AGS/231 & 233	Hawaii	AGRICULTURE STORAGE BUILDING	Other Current Exp (B)	X					0								660					
AGS/231 & 233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	B	X					0								0					
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X					1,899								385					
	Hawaii	SUBTOTAL COST ELEMENT B			A				1,899							0.00	1,045					
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O				0.03	1,552							0.06	3,444					
	Maui	SUBTOTAL COST ELEMENT A			A			0.03	1,552							0.06	3,444					
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O					6,639								2,025					
	Maui	SUBTOTAL COST ELEMENT B	Other Current Exp (B)	O	A				6,639								2,025					

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

TOTAL:			0.00	0	1.11	143,999	0.00	0				0.00	0	1.14	146,993	0.00	0				
By MOF																					
General	A		0.00	0	1.11	143,999	0.00	0				0.00	0	1.14	146,993	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 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 22-15 DATED NOVEMBER 7, 2022**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Oahu	CAPITOL CENTER BLDG Total	Payroll (A)	O				0.69	41,317							0.56	36,158					
AGS/233	Oahu	IOLANI PALACE Total	A	O				0.00	0							0.04	2,938					
AGS/233	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	A	O				0.11	6,649							0.20	13,303					
AGS/233	Oahu	KINAU HALE (DOH) Total	A	O				0.65	38,942							0.38	24,952					
AGS/233	Oahu	LILIUOKALANI BLDG Total	A	O				0.45	27,070							1.95	126,282					
AGS/233	Oahu	NO 1 CAPITOL DISTRICT Total	A	O				0.84	50,340							0.56	36,273					
AGS/233	Oahu	STATE CAPITOL Total	A	O				3.49	208,958							2.29	145,356					
AGS/233	Oahu	STATE OFFICE TOWER Total	A	O				0.99	59,363							0.54	35,179					
AGS/233	Oahu	WASHINGTON PLACE Total	A	O				0.40	24,220							0.81	52,635					
AGS/233	Oahu	AAFES BUILDING Total	A	O				0.00	0							0.00	0					
AGS/233	Oahu	ARCHIVES STOR (RECORD CTR) Total	A	O				0.11	6,649							0.04	2,743					
AGS/233	Oahu	CENTRAL SERVICES Total	A	O				0.43	25,645							0.58	37,384					
AGS/233	Oahu	CENTRAL SERVICES ADMIN Total	A	O				0.13	7,598							0.03	1,720					
AGS/233	Oahu	FEDERAL AND STATE SURPLUS Total	A	O				0.09	5,224							0.12	7,647					
AGS/233	Oahu	FURNITURE WAREHOUSE Total	A	O				0.00	0							0.00	0					
AGS/233	Oahu	HAWAII STATE SENIOR CTR Total	A	O				0.25	15,197							0.40	26,238					
AGS/233	Oahu	HOOPONO BLDG AND ANNEX Total	A	O				0.32	18,996							0.11	7,358					
AGS/233	Oahu	KAKUHIHEWA Total	A	O				1.38	82,663							1.77	114,597					
AGS/233	Oahu	KAM V (POST OFFICE) Total	A	O				0.27	16,147							0.20	13,138					
AGS/233	Oahu	KANEOHE CIVIC CENTER Total	A	O				0.17	10,448							0.13	8,259					
AGS/233	Oahu	O.R.&L. (KAM DAY) Total	A	O				0.48	28,969							0.53	34,488					
AGS/233	Oahu	WAHIAWA CHILD DEV CTR Total	A	O				0.04	2,375							0.04	2,299					
AGS/233	Oahu	WAHIAWA CIVIC CENTER Total	A	O				0.44	26,120							0.21	13,730					
AGS/233	Oahu	WAIPAHU CIVIC CENTER Total	A	O				0.79	47,016							0.86	55,855					
AGS/233	Oahu	HALE AUHAU (TAX OFFICE) Total	A	O				0.74	44,166							0.45	29,440					
AGS/233	Oahu	KALANIMOKU (SOB #1) Total	A	O				1.35	80,734							1.04	67,441					
AGS/233	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	A	O				0.80	47,965							0.42	27,443					
AGS/233	Oahu	KAMEHAMEHA STATUE Total	A	O				0.00	0							0.00	0					
AGS/233	Oahu	KEELIKOLANI BLDG-LABOR Total	A	O				1.79	107,328							1.42	92,459					
AGS/233	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	A	O				0.87	52,239							0.75	48,413					
AGS/233	Oahu	KING KALAKAUA BUILDING Total	A	O				0.73	43,691							0.71	46,261					
AGS/233	Oahu	PARKING AREAS Total	A	X				0.01	475							0.01	231					
AGS/233	Oahu	PARKING STRUCTURE Total	A	X				0.02	1,424							0.01	140					
AGS/233	Oahu	VINEYARD STREET GARAGE Total	A	X				0.01	475							0.01	154					
AGS/233	Oahu	AIEA GOVERNMENT CEMETERY Total	A	X				0.00	0							0.00	0					
AGS/233	Oahu	MAKIKI CEMETERY Total	A	X				0.00	0							0.01	628					
AGS/233	Oahu	PUEA CEMETERY Total	A	X				0.00	0							0.01	308					
AGS/233	Oahu	PUUKAMALII CEMETERY Total	A	X				0.00	0							0.00	0					
AGS/233	Oahu	SUBTOTAL COST ELEMENT A	A		A	29.00	1,912,416	18.84	1,128,400	-10.16	-784,016	-35.03%	-41.00%	27.00	1,987,676	17.19	1,111,450	-9.81	-876,226	-36.33%	-44.08%	
AGS/233 & 231	Oahu	CAPITOL CENTER BLDG Total	Other Current Exp (B)	O					57,786								57,229					
AGS/233 & 231	Oahu	IOLANI PALACE Total	B	O					0								661					
AGS/233 & 231	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	B	O					43,865								46,552					
AGS/233 & 231	Oahu	KINAU HALE (DOH) Total	B	O					66,844								64,640					
AGS/233 & 231	Oahu	LILIUOKALANI BLDG Total	B	O					68,954								98,600					
AGS/233 & 231	Oahu	NO 1 CAPITOL DISTRICT Total	B	O					147,610								155,121					
AGS/233 & 231	Oahu	STATE CAPITOL Total	B	O					194,209								191,520					
AGS/233 & 231	Oahu	STATE OFFICE TOWER Total	B	O					93,612								97,324					
AGS/233 & 231	Oahu	WASHINGTON PLACE Total	B	O					20,575								26,880					
AGS/233 & 231	Oahu	AAFES BUILDING Total	B	O					0								0					
AGS/233 & 231	Oahu	ARCHIVES STOR (RECORD CTR) Total	B	O					1,639								617					
AGS/233 & 231	Oahu	CENTRAL SERVICES Total	B	O					26,921								29,006					
AGS/233 & 231	Oahu	CENTRAL SERVICES ADMIN Total	B	O					1,873								387					
AGS/233 & 231	Oahu	FEDERAL AND STATE SURPLUS Total	B	O					1,288								1,720					
AGS/233 & 231	Oahu	LANAKILA SENIOR CENTER	B	O					0								0					
AGS/233 & 231	Oahu	HAWAII STATE SENIOR CTR Total	B	O					8,911								11,065					

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						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Oahu	HOOPONO BLDG AND ANNEX Total	B	O					28,823							23,636						
AGS/233 & 231	Oahu	KAKUHIHEWA Total	B	O					106,036							121,646						
AGS/233 & 231	Oahu	KAM V (POST OFFICE) Total	B	O					13,394							12,651						
AGS/233 & 231	Oahu	KANEOHE CIVIC CENTER Total	B	O					7,217							6,535						
AGS/233 & 231	Oahu	O.R.&L. (KAM DAY) Total	B	O					48,708							50,211						
AGS/233 & 231	Oahu	WAHIAWA CHILD DEV CTR Total	B	O					585							517						
AGS/233 & 231	Oahu	WAHIAWA CIVIC CENTER Total	B	O					6,440							3,088						
AGS/233 & 231	Oahu	WAIPAHA CIVIC CENTER Total	B	O					48,515							49,487						
AGS/233 & 231	Oahu	HALE AUHAU (TAX OFFICE) Total	B	O					34,130							30,561						
AGS/233 & 231	Oahu	KALANIMOKU (SOB #1) Total	B	O					81,110							78,210						
AGS/233 & 231	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	B	O					65,831							71,488						
AGS/233 & 231	Oahu	KAMEHAMEHA STATUE Total	B	O					0							0						
AGS/233 & 231	Oahu	KEELIKOLANI BLDG-LABOR Total	B	O					102,544							108,944						
AGS/233 & 231	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	B	O					61,613							68,805						
AGS/233 & 231	Oahu	KING KALAKAUA BUILDING Total	B	O					75,402							81,915						
AGS/233 & 231	Oahu	PARKING AREAS Total	B	X					117							52						
AGS/233 & 231	Oahu	PARKING STRUCTURE Total	B	X					351							32						
AGS/233 & 231	Oahu	VINEYARD STREET GARAGE Total	B	X					117							35						
AGS/233 & 231	Oahu	AIEA GOVERNMENT CEMETERY Total	B	X					0							0						
AGS/233 & 231	Oahu	MAKIKI CEMETERY Total	B	X					0							141						
AGS/233 & 231	Oahu	PUEA CEMETERY Total	B	X					0							69						
AGS/233 & 231	Oahu	PUUKAMALII CEMETERY Total	B	X					0							0						
AGS/233 & 231	Oahu	SUBTOTAL COST ELEMENT B	B		A				3,066,595							1,489,345						
AGS/233	Hawaii	Hilo Maintenance Building	Payroll (A)	X					0.11	6,276						0.01	369					
AGS/233	Hawaii	Hilo State Office Building	A	O					0.59	34,471						0.21	13,806					
AGS/233	Hawaii	Honokaa Maintenance Building	A	X					0.00	0						0.00	0					
AGS/233	Hawaii	Honokaa State Office Building No.1	A	O					0.00	0						0.00	0					
AGS/233	Hawaii	Honokaa State Office Building No.2	A	O					0.00	0						0.00	0					
AGS/233	Hawaii	Kau Maintenance Facility	A	X					0.01	852						0.03	2,170					
AGS/233	Hawaii	Keakealani Office Building	A	X					0.11	6,634						0.23	15,169					
AGS/233	Hawaii	Kohala State Office Building	A	O					0.00	0						0.01	646					
AGS/233	Hawaii	Kona Maintenance Building	A	X					0.00	0						0.00	0					
AGS/233	Hawaii	Kona State Office Building No. 1	A	O					0.03	1,793						0.06	3,694					
AGS/233	Hawaii	Kona State Office Building No. 2	A	O					0.07	3,945						0.05	3,232					
AGS/233	Hawaii	Naalehu State Office Building	A	O					0.04	2,331						0.04	2,493					
AGS/233	Hawaii	Waimea State Office Building	A	O					0.07	4,214						0.01	739					
AGS/233	Hawaii	SUBTOTAL COST ELEMENT A	A		A	2.00	111,480	1.03	60,516	-0.97	-50,964	-48.50%	-45.72%	2.00	111,480	0.65	42,318	-1.35	-69,162	-67.50%	-62.04%	
AGS/233	Kauai	DAGS Admin Bldg/Baseyard	Payroll (A)	O					0.21	11,970						0.02	174					
AGS/233	Kauai	Lihue Baseyard C/S	A	O					0.01	418						0.15	2,521					
AGS/233	Kauai	Former Lihue Courthouse	A	O					0.08	4,701						0.15	2,527					
AGS/233	Kauai	Former Lihue Police Station	A	X					0.00	35						0.00	0					
AGS/233	Kauai	Lihue Health Center	A	M					0.04	2,229						0.04	633					
AGS/233	Kauai	Lihue SOB	A	O					0.35	20,022						0.38	6,232					
AGS/233	Kauai	Plant Industry	A	O					0.02	923						0.02	221					
AGS/233	Kauai	Vector Control	A	O					0.01	522						0.02	378					
AGS/233	Kauai	SUBTOTAL COST ELEMENT A	A		A	1.00	47,489	0.72	40,820	-0.28	-6,669	-28.00%	-14.04%	1.00	57,943	0.78	12,686	-0.22	-45,257	-22.00%	-78.11%	
AGS/233	Maui	Kahului Civic	Payroll (A)	O					0.00	0						0.00	0					
AGS/233	Maui	DAGS-MDO	A	O					0.09	5,445						0.09	5,265					
AGS/233	Molokai	Molokai SOB	A	O					0.25	14,697						0.26	15,439					
AGS/233	Maui	Wailuku SOB2	A	O					0.06	3,376						0.04	2,138					
AGS/233	Maui	Wailuku SOB	A	O					0.16	9,681						0.22	12,935					
AGS/233	Maui	SUBTOTAL COST ELEMENT A	A		A	1.00	50,836	0.56	33,199	-0.44	-17,637	-44.00%	-34.69%	1.00	50,836	0.61	35,777	-0.39	-15,059	-39.00%	-29.62%	

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						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount				
AGS/231 & 233	Hawaii	Hilo Maintenance Building	Other Current Exp (B)	X					2,855								2,480								
AGS/231 & 233	Hawaii	Hilo State Office Building	B	O					16,126								44,907								
AGS/231 & 233	Hawaii	Honokaa Maintenance Building	B	X					0								0								
AGS/231 & 233	Hawaii	Honokaa State Office Building No.1	B	O					0								0								
AGS/231 & 233	Hawaii	Honokaa State Office Building No.2	B	O					0								0								
AGS/231 & 233	Hawaii	Kau Maintenance Facility	B	X					464								8,685								
AGS/231 & 233	Hawaii	Keakealani Office Building	B	X					5,147								18								
AGS/231 & 233	Hawaii	Kohala State Office Building	B	O					0								177								
AGS/231 & 233	Hawaii	Kona Maintenance Building	B	X					1,188								763								
AGS/231 & 233	Hawaii	Kona State Office Building No. 1	B	O					32								0								
AGS/231 & 233	Hawaii	Kona State Office Building No. 2	B	O					105								0								
AGS/231 & 233	Hawaii	Naalehu State Office Building	B	O					192								671								
AGS/231 & 233	Hawaii	Waimea State Office Building	B	O					894								1,197								
AGS/231 & 233	Hawaii	SUBTOTAL COST ELEMENT B	B		A				264,268								58,898						-205,370	-77.71%	
AGS/231 & 233	Kauai	DAGS Admin Bldg/Baseyard	Other Current Exp (B)	O					15,556								19,279								
AGS/231 & 233	Kauai	Lihue Baseyard C/S	B	O					2,832								3,682								
AGS/231 & 233	Kauai	Former Lihue Courthouse	B	O					75,342								73,189								
AGS/231 & 233	Kauai	Former Lihue Police Station	B	X					875								0								
AGS/231 & 233	Kauai	Lihue Health Center	B	M					10,972								13,431								
AGS/231 & 233	Kauai	Lihue SOB	B	O					97,279								73,046								
AGS/231 & 233	Kauai	Plant Industry	B	O					1,857								6,213								
AGS/231 & 233	Kauai	Vector Control	B	O					3,054								3,917								
AGS/231 & 233	Kauai	SUBTOTAL COST ELEMENT B	B		A				257,552								192,757							-61,423	-24.17%
AGS/231 & 233	Maui	Kahului Civic	Other Current Exp (B)	O					0								0								
AGS/231 & 233	Maui	DAGS-MDO	B	O					5,815								4,452								
AGS/231 & 233	Molokai	Molokai SOB	B	O					7,300								7,205								
AGS/231 & 233	Maui	Wailuku SOB2	B	O					23,178								2,712								
AGS/231 & 233	Maui	Wailuku SOB	B	O					38,405								5,314								
AGS/231 & 233	Maui	SUBTOTAL COST ELEMENT B	B		A				54,454								19,683							-34,771	-63.85%

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

TOTAL:		33.00	5,765,090	21.15	2,987,423	-11.85	-2,777,667			31.00	5,847,432	19.23	2,962,914	-11.77	-2,884,518
By MOF															
General	A	33.00	5,765,090	21.15	2,987,423	-11.85	-2,777,667			31.00	5,847,432	19.23	2,962,914	-11.77	-2,884,518
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 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES OAHU
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 22-15 DATED NOVEMBER 7, 2022**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Oahu	CAPITOL CENTER BLDG Total	Payroll (A)	O				0.69	41,317							0.56	36,158					
AGS/233	Oahu	IOLANI PALACE Total	A	O				0.00	0							0.04	2,938					
AGS/233	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	A	O				0.11	6,649							0.20	13,303					
AGS/233	Oahu	KINAU HALE (DOH) Total	A	O				0.65	38,942							0.38	24,952					
AGS/233	Oahu	LILIUOKALANI BLDG Total	A	O				0.45	27,070							1.95	126,282					
AGS/233	Oahu	NO 1 CAPITOL DISTRICT Total	A	O				0.84	50,340							0.56	36,273					
AGS/233	Oahu	STATE CAPITOL Total	A	O				3.49	208,958							2.29	145,356					
AGS/233	Oahu	STATE OFFICE TOWER Total	A	O				0.99	59,363							0.54	35,179					
AGS/233	Oahu	WASHINGTON PLACE Total	A	O				0.40	24,220							0.81	52,635					
AGS/233	Oahu	AAFES BUILDING Total	A	O				0.00	0							0.00	0					
AGS/233	Oahu	ARCHIVES STOR (RECORD CTR) Total	A	O				0.11	6,649							0.04	2,743					
AGS/233	Oahu	CENTRAL SERVICES Total	A	O				0.43	25,645							0.58	37,384					
AGS/233	Oahu	CENTRAL SERVICES ADMIN Total	A	O				0.13	7,598							0.03	1,720					
AGS/233	Oahu	FEDERAL AND STATE SURPLUS Total	A	O				0.09	5,224							0.12	7,647					
AGS/233	Oahu	FURNITURE WAREHOUSE Total	A	O				0.00	0							0.00	0					
AGS/233	Oahu	HAWAII STATE SENIOR CTR Total	A	O				0.25	15,197							0.40	26,238					
AGS/233	Oahu	HOOPONO BLDG AND ANNEX Total	A	O				0.32	18,996							0.11	7,358					
AGS/233	Oahu	KAKUHIHEWA Total	A	O				1.38	82,663							1.77	114,597					
AGS/233	Oahu	KAM V (POST OFFICE) Total	A	O				0.27	16,147							0.20	13,138					
AGS/233	Oahu	KANEOHE CIVIC CENTER Total	A	O				0.17	10,448							0.13	8,259					
AGS/233	Oahu	O.R.&L. (KAM DAY) Total	A	O				0.48	28,969							0.53	34,488					
AGS/233	Oahu	WAHIAWA CHILD DEV CTR Total	A	O				0.04	2,375							0.04	2,299					
AGS/233	Oahu	WAHIAWA CIVIC CENTER Total	A	O				0.44	26,120							0.21	13,730					
AGS/233	Oahu	WAIPAHA CIVIC CENTER Total	A	O				0.79	47,016							0.86	55,855					
AGS/233	Oahu	HALE AUHAU (TAX OFFICE) Total	A	O				0.74	44,166							0.45	29,440					
AGS/233	Oahu	KALANIMOKU (SOB #1) Total	A	O				1.35	80,734							1.04	67,441					
AGS/233	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	A	O				0.80	47,965							0.42	27,443					
AGS/233	Oahu	KAMEHAMEHA STATUE Total	A	O				0.00	0							0.00	0					
AGS/233	Oahu	KEELIKOLANI BLDG-LABOR Total	A	O				1.79	107,328							1.42	92,459					
AGS/233	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	A	O				0.87	52,239							0.75	48,413					
AGS/233	Oahu	KING KALAKAUA BUILDING Total	A	O				0.73	43,691							0.71	46,261					
AGS/233	Oahu	PARKING AREAS Total	A	X				0.01	475							0.01	231					
AGS/233	Oahu	PARKING STRUCTURE Total	A	X				0.02	1,424							0.01	140					
AGS/233	Oahu	VINEYARD STREET GARAGE Total	A	X				0.01	475							0.01	154					
AGS/233	Oahu	AIEA GOVERNMENT CEMETERY Total	A	X				0.00	0							0.00	0					
AGS/233	Oahu	MAKIKI CEMETERY Total	A	X				0.00	0							0.01	628					
AGS/233	Oahu	PUEA CEMETERY Total	A	X				0.00	0							0.01	308					
AGS/233	Oahu	PUUKAMALII CEMETERY Total	A	X				0.00	0							0.00	0					
AGS/233	Oahu	SUBTOTAL COST ELEMENT A	A		A	29.00	1,912,416	18.84	1,128,400	-10.16	-784,016	-35.03%	-41.00%	27.00	1,987,676	17.19	1,111,450	-9.81	-876,226	-36.33%	-44.08%	
AGS/233 & 231	Oahu	CAPITOL CENTER BLDG Total	Other Current Exp (B)	O					57,786								57,229					
AGS/233 & 231	Oahu	IOLANI PALACE Total	B	O					0								661					
AGS/233 & 231	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	B	O					43,865								46,552					
AGS/233 & 231	Oahu	KINAU HALE (DOH) Total	B	O					66,844								64,640					
AGS/233 & 231	Oahu	LILIUOKALANI BLDG Total	B	O					68,954								98,600					
AGS/233 & 231	Oahu	NO 1 CAPITOL DISTRICT Total	B	O					147,610								155,121					
AGS/233 & 231	Oahu	STATE CAPITOL Total	B	O					194,209								191,520					
AGS/233 & 231	Oahu	STATE OFFICE TOWER Total	B	O					93,612								97,324					
AGS/233 & 231	Oahu	WASHINGTON PLACE Total	B	O					20,575								26,880					
AGS/233 & 231	Oahu	AAFES BUILDING Total	B	O					0								0					
AGS/233 & 231	Oahu	ARCHIVES STOR (RECORD CTR) Total	B	O					1,639								617					
AGS/233 & 231	Oahu	CENTRAL SERVICES Total	B	O					26,921								29,006					
AGS/233 & 231	Oahu	CENTRAL SERVICES ADMIN Total	B	O					1,873								387					
AGS/233 & 231	Oahu	FEDERAL AND STATE SURPLUS Total	B	O					1,288								1,720					
AGS/233 & 231	Oahu	LANAKILA SENIOR CENTER	B	O					0								0					
AGS/233 & 231	Oahu	HAWAII STATE SENIOR CTR Total	B	O					8,911								11,065					

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES, HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 22-15 DATED NOVEMBER 7, 2022**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				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)	X				0.11	6,276							0.01	369					
AGS/233	Hawaii	Hilo State Office Building	A	O				0.59	34,471							0.21	13,806					
AGS/233	Hawaii	Honokaa Maintenance Building	A	X				0.00	0							0.00	0					
AGS/233	Hawaii	Honokaa State Office Building No.1	A	O				0.00	0							0.00	0					
AGS/233	Hawaii	Honokaa State Office Building No.2	A	O				0.00	0							0.00	0					
AGS/233	Hawaii	Kau Maintenance Facility	A	X				0.01	852							0.03	2,170					
AGS/233	Hawaii	Keakealani Office Building	A	X				0.11	6,634							0.23	15,169					
AGS/233	Hawaii	Kohala State Office Building	A	O				0.00	0							0.01	646					
AGS/233	Hawaii	Kona Maintenance Building	A	X				0.00	0							0.00	0					
AGS/233	Hawaii	Kona State Office Building No. 1	A	O				0.03	1,793							0.06	3,694					
AGS/233	Hawaii	Kona State Office Building No. 2	A	O				0.07	3,945							0.05	3,232					
AGS/233	Hawaii	Naalehu State Office Building	A	O				0.04	2,331							0.04	2,493					
AGS/233	Hawaii	Waimea State Office Building	A	O				0.07	4,214							0.01	739					
AGS/233	Hawaii	SUBTOTAL COST ELEMENT A	A		A	2.00	111,480	1.03	60,516	-0.97	-50,964	-48.50%	-45.72%	2.00	111,480	0.65	42,318	-1.35	-69,162	-67.50%	-62.04%	
AGS/233	Kauai	DAGS Admin Bldg/Baseyard	Payroll (A)	O				0.21	11,970							0.02	174					
AGS/233	Kauai	Lihue Baseyard C/S	A	O				0.01	418							0.15	2,521					
AGS/233	Kauai	Former Lihue Courthouse	A	O				0.08	4,701							0.15	2,527					
AGS/233	Kauai	Former Lihue Police Station	A	X				0.00	35							0.00	0					
AGS/233	Kauai	Lihue Health Center	A	M				0.04	2,229							0.04	633					
AGS/233	Kauai	Lihue SOB	A	O				0.35	20,022							0.38	6,232					
AGS/233	Kauai	Plant Industry	A	O				0.02	923							0.02	221					
AGS/233	Kauai	Vector Control	A	O				0.01	522							0.02	378					
AGS/233	Kauai	SUBTOTAL COST ELEMENT A	A		A	1.00	47,489	0.72	40,820	-0.28	-6,669	-28.00%	-14.04%	1.00	57,943	0.78	12,686	-0.22	-45,257	-22.00%	-78.11%	
AGS/233	Maui	Kahului Civic	Payroll (A)	O				0.00	0							0.00	0					
AGS/233	Maui	DAGS-MDO	A	O				0.09	5,445							0.09	5,265					
AGS/233	Molokai	Molokai SOB	A	O				0.25	14,697							0.26	15,439					
AGS/233	Maui	Wailuku SOB2	A	O				0.06	3,376							0.04	2,138					
AGS/233	Maui	Wailuku SOB	A	O				0.16	9,681							0.22	12,935					
AGS/233	Maui	SUBTOTAL COST ELEMENT A	A		A	1.00	50,836	0.56	33,199	-0.44	-17,637	-44.00%	-34.69%	1.00	50,836	0.61	35,777	-0.39	-15,059	-39.00%	-29.62%	
AGS/231 & 233	Hawaii	Hilo Maintenance Building	Other Current Exp (B)	X					2,855								2,480					
AGS/231 & 233	Hawaii	Hilo State Office Building	B	O					16,126								44,907					
AGS/231 & 233	Hawaii	Honokaa Maintenance Building	B	X					0								0					
AGS/231 & 233	Hawaii	Honokaa State Office Building No.1	B	O					0								0					
AGS/231 & 233	Hawaii	Honokaa State Office Building No.2	B	O					0								0					
AGS/231 & 233	Hawaii	Kau Maintenance Facility	B	X					464								8,685					
AGS/231 & 233	Hawaii	Keakealani Office Building	B	X					5,147								18					
AGS/231 & 233	Hawaii	Kohala State Office Building	B	O					0								177					
AGS/231 & 233	Hawaii	Kona Maintenance Building	B	X					1,188								763					
AGS/231 & 233	Hawaii	Kona State Office Building No. 1	B	O					32								0					
AGS/231 & 233	Hawaii	Kona State Office Building No. 2	B	O					105								0					
AGS/231 & 233	Hawaii	Naalehu State Office Building	B	O					192								671					
AGS/231 & 233	Hawaii	Waimea State Office Building	B	O					894								1,197					
AGS/231 & 233	Hawaii	SUBTOTAL COST ELEMENT B	B		A		264,268		27,003	-237,265			-89.78%		264,268		58,898	-205,370			-77.71%	
AGS/231 & 233	Kauai	DAGS Admin Bldg/Baseyard	Other Current Exp (B)	O					15,556								19,279					
AGS/231 & 233	Kauai	Lihue Baseyard C/S	B	O					2,832								3,682					
AGS/231 & 233	Kauai	Former Lihue Courthouse	B	O					75,342								73,189					
AGS/231 & 233	Kauai	Former Lihue Police Station	B	X					875								0					
AGS/231 & 233	Kauai	Lihue Health Center	B	M					10,972								13,431					
AGS/231 & 233	Kauai	Lihue SOB	B	O					97,279								73,046					
AGS/231 & 233	Kauai	Plant Industry	B	O					1,857								6,213					
AGS/231 & 233	Kauai	Vector Control	B	O					3,054								3,917					
AGS/231 & 233	Kauai	SUBTOTAL COST ELEMENT B	B		A		257,552		207,767	-49,785			-19.33%		254,180		192,757	-61,423			-24.17%	

**FY 21 and FY 22 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. 22-15 DATED NOVEMBER 7, 2022**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				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	327,529	0.00	49,245	0.00	-278,284	0.00%	-84.96%	0.00	130,000	0.00	78,497	0.00	-51,503	0.00%	-39.62%	
AGS131	Statewide	Microwave Radio Sites: Generator Repair and Maintenance	B	X	A	0.00	277,417	0.00	269,038	0.00	-8,379	0.00%	-3.02%	0.00	306,834	0.00	236,003	0.00	-70,831	0.00%	-23.08%	
AGS131	Statewide	Microwave Radio: System Repair and Maintenance	B	X	A	0.00	875,000	0.00	879,108	0.00	4,108	0.00%	0.47%	0.00	918,600	0.00	1,032,017	0.00	113,417	0.00%	12.35%	
AGS131	Statewide	Microwave Radio: Tower Repair and Maintenance	B	X	A	0.00	271,878	0.00	573,869	0.00	301,991	0.00%	111.08%	0.00	415,000	0.00	413,578	0.00	-1,422	0.00%	-0.34%	
AGS131	Hawaii	Microwave Radio Site: Road Maintenance at Kahua Ranch	B	X	A	0.00	3,000	0.00	8,002	0.00	5,002	0.00%	166.73%	0.00	0	0.00	0	0.00	0	0.00%	0.00%	
AGS131	Statewide	Microwave Radio Sites: Landscaping Maintenance	B	X	A	0.00	0	0.00	0	0.00	0	0.00%	0.00%	0.00	70,000	0.00	71,140	0.00	1,140	0.00%	1.63%	

TOTAL:		0.00	1,754,824	0.00	1,779,262	0.00	24,438		0.00	1,840,434	0.00	1,831,235	0.00	-9,199
By MOF														
General	A	0.00	1,754,824	0.00	1,779,262	0.00	24,438		0.00	1,840,434	0.00	1,831,235	0.00	-9,199
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 21 and FY 22 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 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
BED105/CI	OAHU	HAWAII FILM STUDIO	B	X	A		75,000		57,766	0.00	-17,234	#DIV/0!	-22.98%		75,000		60,849	0.00	-14,151	#DIV/0!	-18.87%	PCARD/PO Expenditures
BED105/CI	OAHU	HAWAII FILM STUDIO	B	X	B		30,000		28,416	0.00	-1,584	#DIV/0!	-5.28%		0		2,250	0.00	0	#DIV/0!	#DIV/0!	Air Conditioning Maint. Contract
BED105/CI	OAHU	HAWAII FILM STUDIO	B	X	R		150,000		125,388	0.00	-24,612	#DIV/0!	-16.41%		150,000		164,741	0.00	14,741	#DIV/0!	9.83%	Applied Credits to Tenant's Monthly Rent for Studio RRM Costs.
BED107/BA	Hawaii	FTZ Hilo Warehouse	B	X	B		660	0.00	220	0.00	-440	#DIV/0!	-66.67%		4,076	0.00	551	0.00	-3,525	#DIV/0!	-86.49%	Groundskeeping
BED107/BA	Hawaii	FTZ Hilo Warehouse	B	X	B			0.00		0.00	0	#DIV/0!	#DIV/0!		0.00		0.00	0	#DIV/0!	#DIV/0!	Roll up door R&M	
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	2,001	0.05	17,634	0.00	15,633	0.00%	88.65%	0.05	2,001	0.05		0.00	-2,001	0.00%	-100.00%	5803. Bldg & Struct Spec. R&M
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	48,945	0.05	17,982	0.00	-30,963	0.00%	-172.20%	0.05	48,945	0.05	15,064	0.00	-33,882	0.00%	-69.22%	5804. Sewer, Elevator, Electrical, Roll-up Door, Fire Alarm
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.13	8,252	0.13	2,199	0.00	-6,053	0.00%	-275.27%	0.13	8,252	0.13	7,900	0.00	-352	0.00%	-4.27%	5805. Grounds Special Maint (tree trimming)
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.13	4,076	0.13	969	0.00	-3,107	0.00%	-320.82%	0.13	4,076	0.13		0.00	-4,076	0.00%	-100.00%	5806. Grounds Routine Maint
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.14	200,000	0.14	117,172	0.00	-82,828	0.00%	-70.69%	0.14	200,000	0.14	75,410	0.00	-124,590	0.00%	-62.30%	5808. Routine A/C R&M
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.50	41,370	0.50	41,597	0.00	227	0.00%	0.54%	0.50	41,370	0.50	17,751	0.00	-23,619	0.00%	-57.09%	7106. Janitorial Services
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B		9,514	0.00	7,643	0.00	-1,871	#DIV/0!	-24.48%		9,514	0.00	7,490	0.00	-2,024	#DIV/0!	-21.28%	3000. Janitorial Supplies.
BED146/EL	Hawaii	Adm. Buildings and Research Campus	B	O/X	B	0.00	65,026	0.00	89,975	0.00	24,949	#DIV/0!	38.37%	0.00	42,500	0.00	54,743	0.00	12,243	#DIV/0!	28.81%	FY21 Purchased Modular bldgs in white tent
BED146/EL	Hawaii	Adm. Buildings and Research Campus	A	O/X	B	0.50	34,551	0.50	27,992	0.00	-6,559	0.00%	-18.98%	0.50	27,625	0.50	31,736	0.00	4,111	0.00%	14.88%	
BED146/EL	Hawaii	Seawater System	B	X	B	0.00	155,804	0.00	140,978	0.00	-14,826	#DIV/0!	-9.52%	0.00	290,500	0.00	81,997	0.00	-208,503	#DIV/0!	-71.77%	R&M equip/supplies to purchase in FY23
BED146/EL	Hawaii	Seawater System	A	X	B	5.50	486,050	5.00	471,596	0.50	-14,454	9.09%	-2.97%	5.50	500,000	5.50	370,741	0.00	-129,259	0.00%	-25.85%	Vacant positions filled late FY22
BED146/EL	Hawaii	Gateway Center	B	O/E/X	B	0.00	3,422	0.00	4,736	0.00	1,314	#DIV/0!	38.40%	0.00	2,125	0.00	2,737	0.00	612	#DIV/0!	28.80%	FY22 AC, bldg maintenance
BED146/EL	Hawaii	Gateway Center	A	O/E/X	B	0.50	968	0.50	910	0.00	-58	0.00%	-5.99%	1.00	1,920	1.00	2,201	0.00	281	0.00%	14.64%	
BED150/KA	Oahu	Other-Parks in Kakaako	B	X	W	2.00	342,756	2.00	232,732	0.00	-110,024	0.00%	-32.10%	2.00	465,960	2.00	272,679	0.00	-193,281	0.00%	-41.48%	
BED150/KA	Oahu	American Brewery Building	B	O	W	2.00	367,126	2.00	106,871	0.00	-260,255	0.00%	-70.89%	2.00	275,586	2.00	127,815	0.00	-147,771	0.00%	-53.62%	
BED160/HD	Oahu	VOK Electrical and Street Light Maintenance	B	X	W	0.00	127,258	0.00	95,589	0.00	-31,669	#DIV/0!	-24.89%	0.00	127,258	0.00	94,753	0.00	-32,505	#DIV/0!	-25.54%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	VOK Roadway Rehabilitation	B	X	W	0.00	4,852,784	0.00	1,161,375	0.00	-3,691,409	#DIV/0!	-76.07%	0.00	4,288,135	0.00	6,078,025	0.00	1,789,890	#DIV/0!	41.74%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	VOK Roadway, Sidewalk and Storm Drain Catch Basin	B	X	W	0.00	89,663	0.00	243,116	0.00	153,453	#DIV/0!	171.14%	0.00	508,650	0.00	286,161	0.00	-222,489	#DIV/0!	-43.74%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	VOK Street Sweeping Services	B	X	W	0.00	45,075	0.00	29,565	0.00	-15,510	#DIV/0!	-34.41%	0.00	50,083	0.00	39,556	0.00	-10,527	#DIV/0!	-21.02%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	VOK Irrigation & Landscape Maintenance	B	X	W	0.00	512,200	0.00	267,637	0.00	-244,563	#DIV/0!	-47.75%	0.00	512,200	0.00	198,950	0.00	-313,250	#DIV/0!	-61.16%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	VOK Lower Drainage Channel Maintenance	B	X	W	0.00	42,750	0.00	63,885	0.00	21,135	#DIV/0!	49.44%	0.00	54,750	0.00	6,500	0.00	-48,250	#DIV/0!	-88.13%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.

**FY 21 and FY 22 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 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
BED160/HD	Oahu	VOK Non-Potable Water System Maintenance	B	X	W	0.00	92,360	0.00	81,006	0.00	-11,354	#DIV/0!	-12.29%	0.00	92,360	0.00	96,519	0.00	4,159	#DIV/0!	4.50%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	WV Water System Operation and Maintenance	B	X	W	0.00	500,700	0.00	387,019	0.00	-113,681	#DIV/0!	-22.70%	0.00	286,900	0.00	177,685	0.00	-109,215	#DIV/0!	-38.07%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	WV Infrastructure Grounds Maintenance	B	X	W	0.00	74,246	0.00	74,246	0.00	0	#DIV/0!	0.00%	0.00	188,400	0.00	117,201	0.00	-71,199	#DIV/0!	-37.79%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.

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

TOTAL:		11.50	8,362,557	11.00	3,896,214	0.50	-4,466,343			12.00	8,258,186	12.00	8,392,004	0.00	131,568
By MOF															
General	A	0.00	75,000	0.00	57,766	0.00	-17,234			0.00	75,000	0.00	60,849	0.00	-14,151
Special	B	7.50	1,090,639	7.00	970,018	0.50	-120,620			8.00	1,182,904	8.00	670,570	0.00	-514,584
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	150,000	0.00	125,388	0.00	-24,612			0.00	150,000	0.00	164,741	0.00	14,741
County	S	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
American Rescue Plan Funds	V	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Revolving	W	4.00	7,046,918	4.00	2,743,041	0.00	-4,303,877			4.00	6,850,282	4.00	7,495,844	0.00	645,562
Other	X	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0

**FY 21 and FY 22 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. 22-15 DATED NOVEMBER 7, 2022**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY21		Actual FY21		Variance FY21				Budgeted FY22		Actual FY22		Variance FY22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Oahu	Aiea Public Library	B	X	A				2,125							6,995						
EDN407	Oahu	Aina Haina Public Library	B	X	A				1,001							5,067						
EDN407	Oahu	Fiscal Office / ASB	B	O	A				2,114							28						
EDN407	Oahu	Ewa Beach Public & School Library	B	X	A				2,193							82,233						
EDN407	Oahu	Hawaii Kai Public Library	B	X	A				1,664							3,372						
EDN407	Oahu	Hawaii State Library	B	X	A				56,344							34,322						
EDN407	Oahu	Kahuku Public & School Library	B	X	A				845							4,084						
EDN407	Oahu	Kailua Public Library	B	X	A				3,313							1,277						
EDN407	Oahu	Kaimuki Public Library	B	X	A				3,294							6,281						
EDN407	Oahu	Kalihi-Palama Public Library	B	X	A				1,661							8,973						
EDN407	Oahu	Kaneohe Public Library	B	X	A				2,804							1,769						
EDN407	Oahu	Kapolei Public Library	B	X	A				8,206							35,296						
EDN407	Oahu	Library for the Blind and Physically Handicapped	B	X	A				9,300							4,831						
EDN407	Oahu	Liliha Public Library	B	X	A				133,009							13,100						
EDN407	Oahu	Logistic Support Services	B	O	A				3,406							1,597						
EDN407	Oahu	Manoa Public Library	B	X	A				9,380							13,399						
EDN407	Oahu	McCully Public Library	B	X	A				31,941							376,825						
EDN407	Oahu	Mililani Public Library	B	X	A				1,557							26,345						
EDN407	Oahu	Nanakuli Public Library	B	X	A				5,037							12,454						
EDN407	Oahu	Office of the State Librarian	B	O	A				0							5,026						
EDN407	Oahu	Pearl City Public Library	B	X	A				11,026							7,531						
EDN407	Oahu	Public Libraries Branch	B	O	A				0							2,014						
EDN407	Oahu	Salt Lake Public Library	B	X	A				29,572							5,822						
EDN407	Oahu	Technical Support Services	B	O	A				0							785						
EDN407	Oahu	Wahiawa Public Library	B	X	A				4,970							1,458						
EDN407	Oahu	Waialua Public Library	B	X	A				7,054							16,064						
EDN407	Oahu	Waianae Public Library	B	X	A				4,022							7,942						
EDN407	Oahu	Waikiki Public Library	B	X	A				3,888							6,313						
EDN407	Oahu	Waimanalo Public & School Library	B	X	A				10,283							883						
EDN407	Oahu	Waipahu Public Library	B	X	A				9,337							2,132						
EDN407	Hawaii	Hilo Public Library	B	X	A				34,488							41,630						
EDN407	Hawaii	Honokaa Public Library	B	X	A				1,183							2,909						
EDN407	Hawaii	Kailua-Kona Public Library	B	X	A				18,865							23,818						
EDN407	Hawaii	Keaau Public & School Library	B	X	A				267							2,399						
EDN407	Hawaii	Kealahou Public Library	B	X	A				459							9,334						
EDN407	Hawaii	Laupahoehoe Public & School Library	B	X	A				239							15,393						
EDN407	Hawaii	Mt. View Public & School Library	B	X	A				82							2,696						
EDN407	Hawaii	Naalehu Public Library	B	X	A				4,132							5,086						
EDN407	Hawaii	North Kohala Public Library	B	X	A				6,296							18,329						

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII STATE PUBLIC LIBRARY SYSTEM - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 22-15 DATED NOVEMBER 7, 2022**

						Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AINA HAINA LIBRARY	Payroll (A)	O				0.10	5,699							0.07	4,826					
AGS 233	Oahu	HAWAII KAI LIBRARY	A	O				0.18	10,923							0.34	22,233					
AGS 233	Oahu	KAHUKU PUB & SCH LIBRARY	A	O				0.26	15,672							0.20	13,145					
AGS 233	Oahu	KAILUA LIBRARY	A	O				0.24	14,247							0.22	14,406					
AGS 233	Oahu	KAIMUKI REGIONAL LIBRARY	A	O				0.33	19,946							0.17	11,069					
AGS 233	Oahu	KALIHI-PALAMA LIBRARY	A	O				0.28	16,622							0.18	11,421					
AGS 233	Oahu	KANEOHE REGIONAL LIBRARY	A	O				0.22	13,297							0.23	14,801					
AGS 233	Oahu	LILIHA LIBRARY	A	O				0.17	9,973							0.16	10,245					
AGS 233	Oahu	MANOA LIBRARY	A	O				0.35	20,896							0.28	18,224					
AGS 233	Oahu	MCCULLY-MOILIILI LIBRARY	A	O				0.03	1,900							0.30	19,485					
AGS 233	Oahu	WAIKIKI-KAPAHULU LIBRARY	A	O				0.25	14,772							0.30	19,592					
AGS 233	Oahu	WAIMANALO PUB & SCH LIBRARY	A	O				0.16	9,498							0.18	11,718					
AGS 233	Oahu	HAWAII STATE LIBRARY	A	O				0.31	18,521							0.25	16,255					
AGS 233	Oahu	AIEA LIBRARY LIBRARY	A	O				0.28	16,622							0.31	20,394					
AGS 233	Oahu	EWA BEACH PUB & SCH LIBRARY	A	O				0.16	9,498							0.33	21,739					
AGS 233	Oahu	MILILANI LIBRARY	A	O				0.14	8,548							0.23	14,660					
AGS 233	Oahu	NANAKULI PUBLIC LIBRARY	A	O				0.10	6,174							0.06	4,085					
AGS 233	Oahu	PEARL CITY REGIONAL LIBRARY	A	O				0.24	14,247							0.24	15,830					
AGS 233	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	A	O				0.20	11,873							0.13	8,173					
AGS 233	Oahu	WAHIAWA LIBRARY	A	O				0.08	4,749							0.11	7,074					
AGS 233	Oahu	WAIALUA LIBRARY	A	O				0.10	6,174							0.17	11,304					
AGS 233	Oahu	KAPOLEI LIBRARY	A	O				0.26	15,672							0.25	15,971					
AGS 233	Oahu	WAIANAE LIBRARY	A	O				0.16	9,498							0.31	20,148					
AGS 233	Oahu	WAIPAHU LIBRARY	A	O				0.21	12,348							0.09	5,714					
AGS 233	Oahu	LIBRARY/BLIND/HDCP	A	O				0.13	8,073							0.09	6,158					
AGS 233	Oahu	LOGISTICS SUPPORT SVCS (CPC)	A	O				0.06	3,799							0.00	1,651					
	Oahu	SUBTOTAL COST ELEMENT A			A			5.00	299,241							5.20	340,321					
AGS233 & 231	Oahu	AINA HAINA LIBRARY	Other Current Exp (B)	O					7,702								7,382					
AGS233 & 231	Oahu	HAWAII KAI LIBRARY	B	O					11,192								13,564					
AGS233 & 231	Oahu	KAHUKU PUB & SCH LIBRARY	B	O					8,373								7,466					
AGS233 & 231	Oahu	KAILUA LIBRARY	B	O					11,148								10,875					
AGS233 & 231	Oahu	KAIMUKI REGIONAL LIBRARY	B	O					21,623								19,231					
AGS233 & 231	Oahu	KALIHI-PALAMA LIBRARY	B	O					10,709								9,180					
AGS233 & 231	Oahu	KANEOHE REGIONAL LIBRARY	B	O					14,958								15,010					
AGS233 & 231	Oahu	LILIHA LIBRARY	B	O					12,622								12,468					
AGS233 & 231	Oahu	MANOA LIBRARY	B	O					18,041								17,046					
AGS233 & 231	Oahu	MCCULLY-MOILIILI LIBRARY	B	O					22,097								26,115					
AGS233 & 231	Oahu	WAIKIKI-KAPAHULU LIBRARY	B	O					9,509								10,286					
AGS233 & 231	Oahu	WAIMANALO PUB & SCH LIBRARY	B	O					7,937								8,231					
AGS233 & 231	Oahu	HAWAII STATE LIBRARY	B	O					96,668								104,622					
AGS/233 & 231	Oahu	AIEA LIBRARY	B	O					21,832								16,686					
AGS/233 & 231	Oahu	EWA BEACH PUB & SCH LIBRARY	B	O					10,962								13,510					
AGS/233 & 231	Oahu	MILILANI LIBRARY	B	O					7,796								8,985					
AGS/233 & 231	Oahu	NANAKULI PUBLIC LIBRARY	B	O					9,324								8,721					
AGS/233 & 231	Oahu	PEARL CITY REGIONAL LIBRARY	B	O					25,644								25,692					

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII STATE PUBLIC LIBRARY SYSTEM - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 22-15 DATED NOVEMBER 7, 2022**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	B	O					16,292								15,268					
AGS/233 & 231	Oahu	WAHIAWA LIBRARY	B	O					10,173								10,594					
AGS/233 & 231	Oahu	WAIALUA LIBRARY	B	O					7,785								8,806					
AGS/233 & 231	Oahu	KAPOLEI LIBRARY	B	O					17,724								17,521					
AGS/233 & 231	Oahu	WAIANAE LIBRARY	B	O					10,754								12,944					
AGS/233 & 231	Oahu	WAIPAHU LIBRARY	B	O					11,657								9,898					
AGS/233 & 231	Oahu	LIBRARY/BLIND/HDCP	B	O					8,008								7,403					
AGS/233 & 231	Oahu	LOGISTICS SUPPORT SVCS (CPC)	B	O					937								6,007					
	Oahu	SUBTOTAL COST ELEMENT B			A				411,467								423,511					
AGS/233	Hawaii	BOND MEMORIAL LIBRARY	Payroll (A)	X				0.00	0							0.00	0					
AGS/233	Hawaii	HAWAII REGIONAL LIBRARY	A	X				0.18	10,400							0.50	33,337					
AGS/233	Hawaii	HONOKAA LIBRARY	A	X				0.07	4,214							0.05	3,509					
AGS/233	Hawaii	KAILUA-KONA LIBRARY	A	X				0.09	3,900							0.20	13,667					
AGS/233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	A	X				0.03	1,614							0.02	1,108					
AGS/233	Hawaii	KEALAKEKUA LIBRARY	A	X				0.00	0							0.03	2,216					
AGS/233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	A	X				0.01	359							0.06	4,109					
AGS/233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	A	X				0.07	3,945							0.06	4,340					
AGS/233	Hawaii	NAALEHU PUBLIC LIBRARY	A	X				0.00	0							0.04	3,001					
AGS/233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	A	X				0.11	6,231							0.13	8,588					
AGS/233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	A	X				0.01	359							0.01	508					
AGS/233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	A	X				0.06	3,564							0.09	5,864					
AGS/233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	A	X				0.02	986							0.02	1,293					
	Hawaii	SUBTOTAL COST ELEMENT A			A			0.65	35,572							1.21	81,543					
AGS/233	Kauai	HANAPEPE LIBRARY	Payroll (A)	X				0.00	279							0.02	302					
AGS/233	Kauai	KAPAA LIBRARY	A	X				0.02	1,393							0.07	1,092					
AGS/233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	A	X				0.03	2,020							0.03	558					
AGS/233	Kauai	LIHUE LIBRARY	A	X				0.07	4,144							0.03	558					
AGS/233	Kauai	PRINCEVILLE LIBRARY	A	X				0.12	6,929							0.01	29					
AGS/233	Kauai	WAIMEA LIBRARY	A	X				0.01	557							0.02	389					
	Kauai	SUBTOTAL COST ELEMENT A			A			0.25	15,322							0.18	2,928					
AGS/233	Maui	HANA LIBRARY	Payroll (A)	X				0.01	860							0.00	178					
AGS/233	Maui	KAHULUI LIBRARY	A	X				0.02	1,290							0.03	1,841					
AGS/233	Maui	KIHEI LIBRARY	A	X				0.08	4,586							0.08	4,968					
AGS/233	Maui	LAHAINA LIBRARY	A	X				0.01	318							0.02	910					
AGS/233	Lanai	LANAI LIBRARY	A	X				0.04	2,532							0.01	455					
AGS/233	Maui	MAKAWAO LIBRARY	A	X				0.05	3,232							0.02	1,069					
AGS/233	Molokai	MOLOKAI LIBRARY	A	X				0.03	1,720							0.00	119					
AGS/233	Maui	WAILUKU LIBRARY	A	X				0.02	1,130							0.07	4,255					
	Maui	SUBTOTAL COST ELEMENT A			A			0.26	15,668							0.23	13,795					
AGS/231 & 233	Hawaii	HAWAII REGIONAL LIBRARY	Other Current Exp (B)	X					7,552								8,882					
AGS/231 & 233	Hawaii	HONOKAA LIBRARY	B	X					4,370								0					
AGS/231 & 233	Hawaii	KAILUA-KONA LIBRARY	B	X					0								710					
AGS/231 & 233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	B	X					61								639					
AGS/231 & 233	Hawaii	KEALAKEKUA LIBRARY	B	X					0								106					
AGS/231 & 233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	B	X					82								3,869					

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES - DIVISION OF VOCATIONAL REHABILITATION**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 802 GA	Oahu	Ho'opono Building	B	O, X	A		13,384		12,050		-1,334		-9.97%		37,500		56,378		18,878		50.34%	Phoenix Pacific Fire Alarm Maintenance, Lanakila Ground Maintenance, Alert Alarm Burglary Fire Maintenance, Alii Fire Extinguishers-Sprinkler System Maintenance, Hawaiian Telcom Phone System Maintenance, Miscellaneous Repair and Maintenance

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

TOTAL:		0.00	13,384	0.00	12,050	0.00	-1,334		0.00	37,500	0.00	56,378	0.00	18,878
By MOF														
General	A	0.00	13,384	0.00	12,050	0.00	-1,334		0.00	37,500	0.00	56,378	0.00	18,878
Special	B	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
American Rescue Plan Funds	V	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES - HAWAII PUBLIC HOUSING AUTHORITY**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments			
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount				
HMS 220	Oahu	Central Office Cost Center 181	A	O	N,W	39.000	3,795,338	36.000	3,428,389	(3.000)	(366,949)	-8%	-10%	35.000	3,647,700	29.000	3,157,650	(6.000)	(490,050)	-17%	-13%				
HMS 220	Oahu	Central Office Cost Center 181	B	O	N,W		101,689		114,780		13,091		13%		69,803		341,682		271,879		389%				
HMS 220	Oahu	Central Office Cost Center 181	C	O	N,W		5,604		-		(5,604)		-100%		-		-		-		N/A				
HMS 220	Oahu	Kekumu at Waikoloa project 012	A	X	W	-	-	-	101,614	-	101,614		N/A	-	-	-	104,774	-	104,774		N/A				
HMS 220	Oahu	Kekumu at Waikoloa project 012	B	X	W		-		23,543		23,543		N/A		-		25,287		25,287		N/A				
HMS 220	Oahu	Kekumu at Waikoloa project 012	C	X	W		-		1,611		1,611		N/A		-		5,726		5,726		N/A				
HMS 220	Oahu	KPT Resource Center 755	A	X	W	-	53,340	-	17,775	-	(35,565)		-67%	-	54,396	-	34,571	-	(19,825)		-36%				
HMS 220	Oahu	KPT Resource Center 755	B	X	A,W		7,152		40,816		33,664		471%		99,775		57,900		(41,875)		-42%				
HMS 220	Oahu	KPT Resource Center 755	C	X	A,W		-		-		-		N/A		160		-		(160)		-100%				
TOTAL:						error	error	error	error	error	error			error	error	error	error	error	error						
Type of Facility Key						By MOF																			
O = Office						General	A	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
E = Educational Facility						Special	B	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
M = Medical Facility						General Obligation Bonds	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
X = Other						Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
						Revenue Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
						Federal Funds	N	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
						Other Federal Funds	P	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
						Private	R	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
						County	S	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
						Trust	T	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
						Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
						American Rescue Plan Funds	V	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			
						Revolving	W	8.45	1,617,803	10.38	1,375,811	1.93	-241,992		8.34	1,699,065	8.71	1,364,267	0.37	-334,798					
						Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0	0.00	0			

**FY 21 and FY 22 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 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH 720/MP	Oahu	Kahuluihe (OHCA, 3rd FL, Rm 337, 361, 395)	C	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 720/MP	Oahu	Kahuluihe (OHCA, 3rd FL, Rm 337, 361, 395)	B	O	P	0.00	3,200	0.00	0	0.00	-3,200	#DIV/0!	-100.00%	0.00	3,200	0.00	0	0.00	-3,200	#DIV/0!	-100.00%	
HTH 720/MP	Oahu	Kahuluihe (OHCA, 3rd FL, Rm 337, 361, 395)	C	O	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 840/FF	Oahu	Hale Ola building on Waimano Ridge	B	O	B	0.00	4,203	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	13,000	0.00	17	0.00	-12,983	#DIV/0!	-99.87%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FG	Oahu	Hale Ola building on Waimano Ridge	B	O	A	0.00	62	0.00	0	0.00	0	#DIV/0!	0.00%	0.00	7,393	0.00	17	0.00	-7,376	#DIV/0!	-99.77%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	42,168	0.00	40,795	0.00	-1,373	#DIV/0!	-3.26%	0.00	0	0.00	2,431	0.00	2,431	#DIV/0!	#DIV/0!	Budget line item is for all types of R&M, including bldgs.
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	W	0.00	0	0.00	8,007	0.00	8,007	#DIV/0!	#DIV/0!	0.00	109,181	0.00	6,762	0.00	-102,419	#DIV/0!	-93.81%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FK	Oahu	Hale Ola building on Waimano Ridge	B	O	W	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	3,500	0.00	33	0.00	-3,467	#DIV/0!	-99.06%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FX	Oahu	Hale Ola building on Waimano Ridge	B	O	W	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	
HTH 849/FB	Oahu	EHA buildings on Waimano Ridge	B	O	A	0.00	36,430	0.00	2,700	0.00	-33,730	#DIV/0!	-92.59%	0.00	1,800	0.00	7,408	0.00	5,608	#DIV/0!	311.56%	Budget line item is for all types of R&M, including bldgs.
HTH 849/FD	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	7,519	0.00	4,284	0.00	-3,235	#DIV/0!	-43.02%	0.00	3,018	0.00	7,043	0.00	4,025	#DIV/0!	133.37%	Budget line item is for all types of R&M, including bldgs.
HTH 849/FD	Oahu	Uluakupu building on Waimano Ridge	B	O	W	0.00	14,601	0.00	59	0.00	-14,542	#DIV/0!	-99.60%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Budget line item is for all types of R&M, including bldgs.
HTH907/AN	Kauai	Hanapepe Health Center	B	O	A	0.00	1,500	0.00	5,265	0.00	3,765	#DIV/0!	251.00%	0.00	1,500	0.00	5,167	0.00	3,667	#DIV/0!	244.48%	HHC Grounds
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	Payroll (A)	O				1.32	79,309							0.76	49,427					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	DOH STATE TESTING LAB	A	O				0.00	0							0.00	0					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	LANAKILA HEALTH CENTER	A	O				0.67	39,892							0.97	63,033					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	LEEWARD HEALTH CENTER	A	O				0.39	23,270							0.35	22,791					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	A	O				0.26	15,672							0.27	17,832					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	WINDWARD HEALTH CENTER	A	O				0.56	33,248							0.38	24,643					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	Other Current Exp (B)	O					75,276								77,328					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	DOH STATE TESTING LAB	B	O					0								0					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	LANAKILA HEALTH CENTER	B	O					40,267								44,718					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	LEEWARD HEALTH CENTER	B	O					27,273								26,748					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	B	O					3,864								4,450					DAGS Transmittal Memo dated 11/14/22
AGS 233	Oahu	WINDWARD HEALTH CENTER	B	O					23,049								20,395					DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	Payroll (A)	M				0.05	3,227							0.02	1,570					DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	HONOKAA DEPT. OF HEALTH	A	M				0.02	1,434							0.02	1,478					DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	HONOKAA HEALTH LAB	A	O				0.00	0							0.00	0					DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	KEAWE HEALTH CENTER	A	M				0.00	0							0.00	0					DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	KONA HEALTH CENTER	A	M				0.01	314							0.02	1,016					DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	MENTAL HEALTH CLINIC	A	M				0.00	0							0.00	0					DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	WAIAKEA HEATH CENTER	A	M				0.06	3,272							0.01	739					DAGS Transmittal Memo dated 11/14/22
AGS/233	Hawaii	WAIAKEA VECTOR CONTROL	A	X				0.01	448							0.01	369					DAGS Transmittal Memo dated 11/14/22
AGS/233	Kauai	HANAPEPE HEALTH CENTER	Payroll (A)	M				0.03	1,863							0.04	697					DAGS Transmittal Memo dated 11/14/22
AGS/233	Maui	LAHAINA HEALTH	Payroll (A)	M				0.07	4,251							0.05	3,266					DAGS Transmittal Memo dated 11/14/22
AGS/233	Maui	VECTOR CONTROL	A	O				0.03	1,544							0.02	1,405					DAGS Transmittal Memo dated 11/14/22
AGS/233	Maui	WAILUKU HEALTH	A	M				0.05	3,121							0.03	2,157					DAGS Transmittal Memo dated 11/14/22
AGS/231 & 233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	Other Current Exp (B)	M					2,815								2,960					DAGS Transmittal Memo dated 11/14/22
AGS/231 & 233	Hawaii	HONOKAA DEPT. OF HEALTH	B	M					0								0					DAGS Transmittal Memo dated 11/14/22
AGS/231 & 233	Hawaii	HONOKAA HEALTH LAB	B	O					0								0					DAGS Transmittal Memo dated 11/14/22

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Health - Hawaii Health Systems Corporation**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21			Budgeted FY 22		Actual FY 22		Variance FY 22			Comments		
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount		% FTE	% Amount
HTH 212	Hawaii	Hilo Medical Center	B	M	B		2,856,918.40		2,856,918.40	0.00	0	#DIV/0!	0.00%		3,286,547.18		3,286,547.18	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hale Ho'ola Hamakua	B	M	B		361,237.98		361,237.98	0.00	0	#DIV/0!	0.00%		334,260.78		334,260.78	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kau Hospital	B	M	B		218,016.51		218,016.51	0.00	0	#DIV/0!	0.00%		323,214.07		323,214.07	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kohala Hospital	B	M	B		205,460.63		205,460.63	0.00	0	#DIV/0!	0.00%		356,112.35		356,112.35	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kona Community Hospital	B	M	B		2,740,372.52		2,740,372.52	0.00	0	#DIV/0!	0.00%		2,667,641.01		2,667,641.01	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Kauai Veterans Memorial Hospital	B	M	B		182,650.47		182,650.47	0.00	0	#DIV/0!	0.00%		1,545,214.95		1,545,214.95	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Samuel Mahelona Memorial Hospital	B	M	B		81,873.82		81,873.82	0.00	0	#DIV/0!	0.00%		399,771.15		399,771.15	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Leahi Hospital	B	M	B		165,481.82		165,481.82	0.00	0	#DIV/0!	0.00%		140,964.27		140,964.27	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Maluhia	B	M	B		152,399.95		152,399.95	0.00	0	#DIV/0!	0.00%		202,266.96		202,266.96					
HTH 210	Oahu	Corporate Office (located in Leahi Hospital)	B	O	B		92,404.51		92,404.51	0.00	0	#DIV/0!	0.00%		111,886.87		111,886.87	0.00	0	#DIV/0!	0.00%	

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

TOTAL:		0.00	7,056,817	0.00	7,056,817	0.00	0		0.00	9,367,880	0.00	9,367,880	0.00	0
By MOF														
General	A	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Special	B	0.00	7,056,817	0.00	7,056,817	0.00	0		0.00	9,367,880	0.00	9,367,880	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
American Rescue Plan Funds	V	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0

FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DLNR

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				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	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Maui	Maui District, Maui - 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.	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Molokai	Maui District, Molokai - Palaa State Park.	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Maui	Maui District, Maui - 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.	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Molokai	Maui District, Molokai - Palaa State Park.	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	A	0.00	26,532	0.00	36,253	0.00	9,721	#DIV/0!	36.64%	386,736	211,499	0.00	-175,237	#DIV/0!	-45.31%			
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B	X	A	0.00	34,895	0.00	94,620	0.00	59,725	#DIV/0!	171.16%	305,925	217,466	0.00	-88,459	#DIV/0!	-28.92%			
LNR 806	Maui	Maui District, Maui - 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.	B	X	A	0.00	9,215	0.00	37,722	0.00	28,507	#DIV/0!	309.35%	101,885	59,114	0.00	-42,771	#DIV/0!	-41.98%			
LNR 806	Molokai	Maui District, Molokai - Palaa State Park.	B	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	A	0.00	1,558	0.00	31,799	0.00	30,241	#DIV/0!	1941.01%	58,864	58,864	0.00	0	#DIV/0!	0.00%			

FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DLNR

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				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	X	B	0.00	49,282	0.00	125,433	0.00	76,151	#DIV/0!	154.52%			0.00	0	#DIV/0!	#DIV/0!			
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B	X	B	0.00	58,568	0.00	7,618	0.00	-50,950	#DIV/0!	-86.99%			0.00	0	#DIV/0!	#DIV/0!			
LNR 806	Maui	Maui District, Maui - 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.	B	X	B	0.00	37,814	0.00	4,166	0.00	-33,648	#DIV/0!	-88.98%			0.00	0	#DIV/0!	#DIV/0!			
LNR 806	Molokai	Maui District, Molokai - Palaau State Park.	B	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!			
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	B	0.00	88,391	0.00	9,521	0.00	-78,870	#DIV/0!	-89.23%			0.00	0	#DIV/0!	#DIV/0!			
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	C	0.00	44,839	0.00	49,500	0.00	4,661	#DIV/0!	10.39%			0.00	0	#DIV/0!	#DIV/0!			
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B	X	C	0.00	358,488	0.00	127,322	0.00	-231,166	#DIV/0!	-64.48%			0.00	0	#DIV/0!	#DIV/0!			
LNR 806	Maui	Maui District, Maui - 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.	B	X	C	0.00	43,136	0.00	81,912	0.00	38,776	#DIV/0!	89.89%	65,562	65,562	0.00	0	#DIV/0!	0.00%			
LNR 806	Molokai	Maui District, Maui - Palaau State Park.	B	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!			
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	C	0.00	24,803	0.00	189,972	0.00	165,169	#DIV/0!	665.92%	48,377	11,047	0.00	-37,330	#DIV/0!	-77.16%			
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C	X	A	0.00	4,090	0.00	6,433	0.00	2,343	#DIV/0!	57.27%	6,535	6,535	0.00	0	#DIV/0!	0.00%			
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	C	X	A	0.00	1,612	0.00	67,222	0.00	65,610	#DIV/0!	4070.08%	6,215	6,215	0.00	0	#DIV/0!	0.00%			
LNR 806	Maui	Maui District, Maui - 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.	C	X	A	0.00	8,791	0.00	1,150	0.00	-7,641	#DIV/0!	-86.92%	6,286	6,286	0.00	0	#DIV/0!	0.00%			
LNR 806	Molokai	Maui District, Molokai - Palaau State Park.	C	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!			0.00	0	#DIV/0!	#DIV/0!			
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	X	A	0.00	1,779	0.00	500	0.00	-1,279	#DIV/0!	-71.89%	1,764	1,764	0.00	0	#DIV/0!	0.00%			

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Public Safety**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
PSD402ED	OAHU	Halawa Correctional Facility	A	X	A	17.00	978,700	17.00	978,700	0.00	0	0.00%	0.00%	17.00	1,019,356	15.00	647,090	-2.00	-372,266	-11.76%	-36.52%	
PSD403EE	HAWAII	Kulani Correctional Facility	A	X	A	7.00	460,992	7.00	460,992	0.00	0	0.00%	0.00%	7.00	466,860	7.00	361,005	0.00	-105,855	0.00%	-22.67%	
PSD404EF	OAHU	Waiawa Correctional Facility	A	X	A	8.00	499,580	8.00	499,580	0.00	0	0.00%	0.00%	8.00	505,368	8.00	499,980	0.00	-5,388	0.00%	-1.07%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	A	X	A	3.00	185,508	3.00	185,508	0.00	0	0.00%	0.00%	3.00	188,604	3.00	210,045	0.00	21,441	0.00%	11.37%	
PSD406EH	MAUI	Maui Community Correctional Center	A	X	A	3.00	118,860	3.00	118,860	0.00	0	0.00%	0.00%	3.00	125,592	3.00	131,782	0.00	6,190	0.00%	4.93%	
PSD407EC	OAHU	Oahu Community Correctional Center	A	X	A	17.00	900,816	17.00	900,816	0.00	0	0.00%	0.00%	17.00	939,084	17.00	902,261	0.00	-36,823	0.00%	-3.92%	
PSD408EI	KAUAI	Kauai Community Correctional Center	A	X	A	2.00	119,268	2.00	119,268	0.00	0	0.00%	0.00%	2.00	122,388	2.00	130,398	0.00	8,010	0.00%	6.54%	
PSD409EK	OAHU	Womens Community Correctional Center	A	X	A	5.00	209,976	5.00	209,976	0.00	0	0.00%	0.00%	5.00	228,888	5.00	207,647	0.00	-21,241	0.00%	-9.28%	
PSD402ED	OAHU	Halawa Correctional Facility	B	X	A		885,926		775,824		-110,102		-12.43%		885,926		631,296		-254,630		-28.74%	
PSD403EE	HAWAII	Kulani Correctional Facility	B	X	A		270,419		55,095		-215,324		-79.63%		270,419		177,171		-93,248		-34.48%	
PSD404EF	OAHU	Waiawa Correctional Facility	B	X	A		372,711		300,549		-72,162		-19.36%		372,711		345,200		-27,511		-7.38%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	B	X	A		147,386		69,495		-77,891		-52.85%		147,386		59,502		-87,884		-59.63%	
PSD406EH	MAUI	Maui Community Correctional Center	B	X	A		118,382		92,898		-25,484		-21.53%		118,382		130,713		12,331		10.42%	
PSD407EC	OAHU	Oahu Community Correctional Center	B	X	A		1,417,281		1,668,523		251,242		17.73%		1,417,281		1,396,132		-21,149		-1.49%	
PSD408EI	KAUAI	Kauai Community Correctional Center	B	X	A		75,251		106,404		31,153		41.40%		75,251		114,789		39,538		52.54%	
PSD409EK	OAHU	Womens Community Correctional Center	B	X	A		183,132		331,201		148,069		80.85%		183,132		184,468		105,692		134.17%	
PSD410EL	OAHU	Intake Service Center	B	O	A		9,035		2,487		-6,548		-72.47%		9,035		2,965		-6,070		-67.18%	
PSD420CP	OAHU	Corrections Program Services	B	O	A		266,156		332,157		66,001		24.80%		266,156		307,806		41,650		15.65%	
PSD421HC	OAHU	Health Care Division	B	O	A		33,801		1,010		-32,791		-97.01%		33,801		196,756		162,955		482.10%	

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

TOTAL:		62.00	7,253,180	62.00	7,209,344	0.00	-43,836		62.00	7,271,264	60.00	6,637,006	-2.00	-634,258
By MOF														
General	A	62.00	7,253,180	62.00	7,209,344	0.00	-43,836		62.00	7,271,264	60.00	6,637,006	-2.00	-634,258
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 21 and FY 22 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 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
TRN 531/DL	Lanai	Lanai highways and facilities	A	X	B	4.00	387,018	2.00	184,033	-2.00	-202,986	-50.00%	-52.45%	5.00	327,980	4.00	205,551	-1.00	-122,430	-20.00%	-37.33%	
TRN 531/DM	Molokai	Molokai highways and facilities	A	X	B	12.00	900,576	9.00	593,067	-3.00	-307,509	-25.00%	-34.15%	12.00	1,008,026	9.00	544,666	-3.00	-463,360	-25.00%	-45.97%	
TRN 561/DG	Kauai	Kauai highways and facilities	A	X	B	43.00	3,350,679	31.00	2,502,942	-12.00	-847,737	-27.91%	-25.30%	43.00	3,634,929	28.00	2,356,492	-15.00	-1,278,437	-34.88%	-35.17%	
TRN 595/DB	Oahu	ALIIMOKU HALE (TRANSP) Total	A	O	B		28,019	0.47	297	0.47	-27,722	-	-98.94%	0.40	21,500	0.40	778	0.00	-20,722	0.00%	-96.38%	Note (Expand): Highways pays via
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	A	O	B			0.22	13,297	0.22	13,297	-	-	0.27	17,392	0.27	17,392	0.00	0	0.00%	0.00%	Note (Expand): Highways pays via
TRN 595/DB	Oahu	STATE TESTING LAB Total	A	O	B			0.21	12,348	0.21	12,348	-	-	0.19	12,252	0.19	12,252	0.00	0	0.00%	0.00%	Note (Expand): Highways pays via
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	A		7,000,000		7,000,000	0.00	0	-	0.00%	0.00	0	0.00	0	0.00	0	-	-	
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	B		23,693,497		24,519,042	0.00	825,546	-	3.48%	20,204,660		23,523,935	0.00	3,319,275	-	16.43%		Note (Expand): CIP & SMP funding
TRN 511/DD	Hawaii	Hawaii highways and facilities	B	X	B		1,567,754		2,737,527	0.00	1,169,773	-	74.61%	1,818,681		2,000,323	0.00	828,816	-	45.57%		Note (Expand): CIP & SMP funding
TRN 531/DF	Maui	Maui highways and facilities	B	X	B		2,652,000		3,188,461	0.00	536,461	-	20.23%	2,345,000		1,846,643	0.00	-498,357	-	-21.25%		Note (Expand): CIP & SMP funding
TRN 531/DL	Lanai	Lanai highways and facilities	B	X	B		49,600		30,562	0.00	-19,038	-	-38.38%	66,800		26,995	0.00	-39,805	-	-59.59%		Note (Expand): CIP & SMP funding
TRN 531/DM	Molokai	Molokai highways and facilities	B	X	B		358,500		335,740	0.00	-22,760	-	-6.35%	328,400		217,259	0.00	-111,141	-	-33.84%		Note (Expand): CIP & SMP funding
TRN 561/DG	Kauai	Kauai highways and facilities	B	X	B		1,723,510		1,995,682	0.00	272,172	-	15.79%	3,288,468		2,000,323	0.00	-1,288,145	-	-39.17%		Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	ALIIMOKU HALE (TRANSP) Total	B	O	B		14,108	0.00	0	0.00	-14,108	-	-100.00%	17,295		7,357	0.00	-9,938	-	-57.46%		Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	B	O	B			0.00	3,278	0.00	3,278	-	-	3,912		3,912	0.00	0	-	0.00%	0.00%	Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	STATE TESTING LAB Total	B	O	B			0.00	21,829	0.00	21,829	-	-	21,542		21,542	0.00	0	-	0.00%	0.00%	Note (Expand): CIP & SMP funding
TRN 597/AB	Oahu	CDL Office in Pearl City	B	O	B		28,099		28,099	0.00	0	-	0.00%	20,657		20,657	0.00	0	-	0.00%	0.00%	
TRN 597/AB	Oahu	Sand Island Scale Facility MVSO	B	O	B		2,820		2,820	0.00	0	-	0.00%	3,206		3,206	0.00	0	-	0.00%	0.00%	
TRN 597/AB	Oahu	Waimalu - MVSO Office	B	O	B		54,162		34,832	0.00	-19,330	-	-35.69%	26,100		22,166	0.00	-3,934	-	-15.07%		
TRN995/AA	Oahu	Aliiimoku Hale	B	O	B		250,000		221,367	0.00	-28,633	-	-11.45%	250,000		222,291	0.00	-27,709	-	-11.08%		Note (Expand): Admin share of
TRN 501/DC	Oahu	Oahu highways and facilities	C	X	B		484,680		0	0.00	-484,680	-	-100.00%	673,614		537,538	0.00	-136,076	-	-20.20%		
TRN 511/DD	Hawaii	Hawaii highways and facilities	C	X	B		571,500		22,141	0.00	-549,359	-	-96.13%	466,433		414,521	0.00	-51,912	-	-11.13%		
TRN 531/DF	Maui	Maui highways and facilities	C	X	B		378,328		20,360	0.00	-357,968	-	-94.62%	230,753		255,700	0.00	24,947	-	10.81%		
TRN 531/DL	Lanai	Lanai highways and facilities	C	X	B		3,000		6,889	0.00	3,889	-	129.64%	3,000		0	0.00	-3,000	-	-100.00%		
TRN 531/DM	Molokai	Molokai highways and facilities	C	X	B		103,388		0	0.00	-103,388	-	-100.00%	24,290		0	0.00	-24,290	-	-100.00%		
TRN 561/DG	Kauai	Kauai highways and facilities	C	X	B		717,071		0	0.00	-717,071	-	-100.00%	657,182		762,100	0.00	104,918	-	15.96%		
							-		-	-	-	-	-			-		-	-	-	-	

TOTAL: 1,419.50 | 239,412,697 | 1,085.40 | 179,326,595 | -334.10 | -60,086,102

1,414.36 | 230,616,020 | 1,150.36 | 184,976,143 | -264.00 | -44,992,702

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

By MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	0.00	7,000,000	0.00	0	0.00	0	0.00
Special	B	1,419.50	232,412,697	1,085.40	179,326,595	-334.10	-60,086,102	1,414.36
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00
Private	R	0.00	0	0.00	0	0.00	0	0.00
County	S	0.00	0	0.00	0	0.00	0	0.00
Trust	T	0.00	0	0.00	0	0.00	0	0.00
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00
Revolving	W	0.00	0	0.00	0	0.00	0	0.00
Other	X	0.00	0	0.00	0	0.00	0	0.00

FY21 AND FY22 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 FY21		Actual FY21		Variance FY21				Budgeted FY22		Actual FY22		Variance FY22			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1001	PARKING STRUCTURE	A	X	A			\$69.90								\$318.91					
UOH 100 AA	OAHU	1002	HAWAII HALL	A	O	A			\$6,666.23								\$14,398.51					
UOH 100 AA	OAHU	1002	HAWAII HALL	B	O	B			\$2,088.16								\$5,166.87					
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE-TPSS	A	E	A			\$4,197.06								\$4,525.61					
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE-TPSS	B	E	B			\$4,626.85								\$144.22					
UOH 100 AA	OAHU	1007	ARMY ROTC	A	O	A			\$1,923.08								\$344.81					
UOH 100 AA	OAHU	1007	ARMY ROTC	B	O	B			\$757.57								\$122.20					
UOH 100 AA	OAHU	1009	MAGOON GREENHOUSE #12-TPSS	A	E	A			\$0.00								\$14.11					
UOH 100 AA	OAHU	1010	MAGOON SOIL LAB-NREM	A	E	A			\$182.68								\$29.93					
UOH 100 AA	OAHU	1010	MAGOON SOIL LAB-NREM	B	E	B			\$62.41								\$0.00					
UOH 100 AA	OAHU	1014	SAUNDERS HALL	A	E	A			\$14,953.88								\$29,936.20					
UOH 100 AA	OAHU	1014	SAUNDERS HALL	B	E	B			\$38,237.46								\$34,333.46					
UOH 100 AA	OAHU	1015	GARTLEY HALL	A	E	A			\$3,377.38								\$4,939.08					
UOH 100 AA	OAHU	1015	GARTLEY HALL	B	E	B			\$4,278.57								\$4,797.63					
UOH 100 AA	OAHU	1016	ARCHITECTURE BUILDING	B	E	B			\$1,403.37								\$0.00					
UOH 100 AA	OAHU	1016	ARCHITECTURE BLDG	A	E	A			\$4,268.85								\$12,203.56					
UOH 100 AA	OAHU	1016	ARCHITECTURE BLDG	B	E	B			\$3,044.83								\$8,875.14					
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION BUILDING - SHIDLER	B	E	B			\$30,799.62								\$0.00					
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION	A	E	A			\$11,691.00								\$22,476.04					
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION	B	E	B			\$4,904.44								\$53,407.12					
UOH 100 AA	OAHU	1019	GEORGE HALL	A	E	A			\$7,658.87								\$19,090.87					
UOH 100 AA	OAHU	1019	GEORGE HALL	B	E	B			\$2,941.84								\$2,076.11					
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CENTER FOR STUDENT SERVICES	B	O	B			\$32,874.86								\$0.00					
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CTR FOR STUDENT SVC	A	O	A			\$14,593.94								\$29,656.08					
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CTR FOR STUDENT SVC	B	O	B			\$6,020.02								\$50,498.48					
UOH 100 AA	OAHU	1024	BACHMAN ANNEX #6	A	O	A			\$532.27								\$2,489.08					
UOH 100 AA	OAHU	1024	BACHMAN ANNEX #6	B	O	B			\$83.04								\$63.11					
UOH 100 AA	OAHU	1030	DEAN HALL	A	E	A			\$2,809.80								\$4,838.89					
UOH 100 AA	OAHU	1030	DEAN HALL	B	E	B			\$711.56								\$509.45					
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	A	E	A			\$577.24								\$1,221.64					
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	B	E	B			\$576.22								\$1,305.82					
UOH 100 AA	OAHU	1033	MAGOON GREENHOUSE #4	A	E	A			\$46.26								\$147.20					
UOH 100 AA	OAHU	1037	BUILDING 37	A	E	A			\$1,430.65								\$1,179.38					
UOH 100 AA	OAHU	1037	BUILDING 37	B	E	B			\$948.33								\$195.84					
UOH 100 AA	OAHU	1039	WIST HALL	A	E	A			\$4,788.63								\$8,432.71					
UOH 100 AA	OAHU	1039	WIST HALL	B	E	B			\$30,792.99								\$39,018.55					
UOH 100 AA	OAHU	1040	WIST HALL ANNEX	A	E	A			\$440.52								\$500.25					
UOH 100 AA	OAHU	1040	WIST HALL ANNEX	B	E	B			\$88.17								\$1,924.94					
UOH 100 AA	OAHU	1041	BUS STOP BLDG - UNIV AVE	A	X	A			\$104.76								\$12.02					
UOH 100 AA	OAHU	1046	KRAUSS HALL	A	E	A			\$6,633.42								\$2,723.50					
UOH 100 AA	OAHU	1046	KRAUSS HALL	B	E	B			\$2,298.26								\$889.41					
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	A	E	A			\$16,813.94								\$14,608.85					
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	B	E	B			\$7,678.23								\$5,898.10					
UOH 100 AA	OAHU	1048	TROPICAL RESEARCH HOUSE	A	X	A			\$0.00								\$257.66					
UOH 100 AA	OAHU	1049	ART BUILDING	A	E	A			\$17,107.64								\$19,291.93					
UOH 100 AA	OAHU	1049	ART BUILDING	B	E	B			\$24,870.85								\$44,103.31					
UOH 100 AA	OAHU	1055	CAMPUS CENTER BUILDING	A	X	A			\$267.14								\$177.86					
UOH 100 AA	OAHU	1056	HEMENWAY HALL	A	X	A			\$343.97								\$269.19					
UOH 100 AA	OAHU	1056	HEMENWAY HALL	B	X	B			\$0.00								\$4,645.86					
UOH 100 AA	OAHU	1057	CRAWFORD HALL	A	E	A			\$5,294.89								\$8,887.57					
UOH 100 AA	OAHU	1057	CRAWFORD HALL	B	E	B			\$1,738.09								\$1,376.70					
UOH 100 AA	OAHU	1062	MILLER HALL	A	E	A			\$4,078.98								\$3,355.47					
UOH 100 AA	OAHU	1062	MILLER HALL	B	E	B			\$2,384.26								\$11,342.52					
UOH 100 AA	OAHU	1067	DOLE STREET OFFICE	A	O	A			\$5,032.18								\$4,605.98					

FY21 AND FY22 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 FY21		Actual FY21		Variance FY21				Budgeted FY22		Actual FY22		Variance FY22			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1067	DOLE STREET OFFICE	B	O	B				\$494.84							\$1,596.63					
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	A	E	A				\$4,756.85							\$3,198.67					
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	B	E	B				\$609.22							\$695.07					
UOH 100 AA	OAHU	1076	CENTER FOR KOREAN STUDIES	A	E	A				\$2,635.37							\$2,681.39					
UOH 100 AA	OAHU	1076	CENTER FOR KOREAN STUDIES	B	E	B				\$214.87							\$1,205.93					
UOH 100 AA	OAHU	1079	ETV PRODUCTION BUILDING	A	E	A				\$599.53							\$248.52					
UOH 100 AA	OAHU	1079	ETV PRODUCTION BUILDING	B	E	B				\$45.22							\$224.00					
UOH 100 AA	OAHU	1080	CASTLE MEMORIAL ANNEX	A	E	A				\$742.60							\$1,099.69					
UOH 100 AA	OAHU	1080	CASTLE MEMORIAL ANNEX	B	E	B				\$136.65							\$30.86					
UOH 100 AA	OAHU	1081	EVERLY HALL	A	E	A				\$4,289.56							\$4,567.21					
UOH 100 AA	OAHU	1081	EVERLY HALL	B	E	B				\$2,122.70							\$2,533.49					
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING	A	E	A				\$1,002.81							\$1,219.88					
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING	B	E	B				\$1,035.30							\$2,592.09					
UOH 100 AA	OAHU	1089	GILMORE HALL	A	E	A				\$13,539.45							\$14,865.65					
UOH 100 AA	OAHU	1089	GILMORE HALL	B	E	B				\$32,369.32							\$39,363.08					
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	A	E	A				\$5,629.99							\$3,649.10					
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	B	E	B				\$2,251.55							\$3,005.78					
UOH 100 AA	OAHU	1091	MUSIC COMPLEX PHASE 2 (1975)	B	E	B				\$30,354.72							\$0.00					
UOH 100 AA	OAHU	1091	MUSIC BLDG COMPLEX	A	E	A				\$4,375.10							\$12,504.40					
UOH 100 AA	OAHU	1091	MUSIC BLDG COMPLEX	B	E	B				\$1,309.49							\$18,129.93					
UOH 100 AA	OAHU	1093	MUSIC BUILDING-3 UNITS	A	E	A				\$5,756.19							\$4,699.68					
UOH 100 AA	OAHU	1093	MUSIC BUILDING-3 UNITS	B	E	B				\$1,799.22							\$1,921.69					
UOH 100 AA	OAHU	1098	MARINE SCIENCES BUILDING	A	E	A				\$17,994.53							\$12,745.55					
UOH 100 AA	OAHU	1098	MARINE SCIENCES BUILDING	B	E	B				\$7,120.88							\$36,723.49					
UOH 100 AA	OAHU	1107	BACHMAN HALL	A	O	A				\$4,920.03							\$9,952.56					
UOH 100 AA	OAHU	1107	BACHMAN HALL	B	O	B				\$1,657.15							\$23.01					
UOH 100 AA	OAHU	1109	WOMENS SOFTBALL STADIUM	A	X	A				\$909.97							\$5,347.17					
UOH 100 AA	OAHU	1109	WOMENS SOFTBALL STADIUM	B	X	B				\$123.12							\$1,707.30					
UOH 100 AA	OAHU	1110	PHYSICAL EDUCATION/ATHLETIC COMPLEX (HPER)	B	X	B				\$1,440.32							\$0.00					
UOH 100 AA	OAHU	1110	PE & ATHLETIC COMPLEX	A	X	A				\$10,414.60							\$10,907.91					
UOH 100 AA	OAHU	1110	PE & ATHLETIC COMPLEX	B	X	B				\$8,277.19							\$44,879.54					
UOH 100 AA	OAHU	1113	KAHANAMOKU SWIM POOL COMPLEX	A	X	A				\$3,378.60							\$6,399.65					
UOH 100 AA	OAHU	1113	KAHANAMOKU SWIM POOL COMPLEX	B	X	B				\$789.11							\$15,313.87					
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	A	X	A				\$1,719.84							\$21,018.11					
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	B	X	B				\$1,596.96							\$20,614.07					
UOH 100 AA	OAHU	1116	EQ STORAGE-CHING ATHLETICS COMPLEX	A	X	A				\$14.11							\$0.00					
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	A	X	A				\$10,899.20							\$25,569.05					
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	B	X	B				\$30,743.22							\$127,696.36					
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCES RESEARCH CENTER	A	E	A				\$3,303.36							\$1,389.68					
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCES RESEARCH CENTER	B	E	B				\$452.29							\$802.96					
UOH 100 AA	OAHU	1124	ADMINISTRATION SERVICES BUILDING 1	A	O	A				\$2,464.07							\$2,660.16					
UOH 100 AA	OAHU	1124	ADMINISTRATION SERVICES BUILDING 1	B	O	B				\$790.45							\$4,676.65					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX	A	E	A				\$1,186.40							\$1,716.45					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX	B	E	B				\$51.71							\$9,439.51					
UOH 100 AA	OAHU	1126	BILGER HALL	A	E	A				\$19,574.30							\$15,772.18					
UOH 100 AA	OAHU	1126	BILGER HALL	B	E	B				\$75,654.60							\$30,761.99					
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CTR FOR HWN STUDIES	A	E	A				\$3,641.63							\$5,290.49					
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CTR FOR HWN STUDIES	B	E	B				\$1,141.21							\$3,134.57					
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	A	E	A				\$19,063.67							\$23,373.39					
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	B	E	B				\$4,947.29							\$6,461.54					
UOH 100 AA	OAHU	1134	DOLE STREET PARKING STRUCTURE	A	X	A				\$0.00							\$10,614.71					
UOH 100 AA	OAHU	1134	DOLE STREET PARKING STRUCTURE	B	X	B				\$0.00							\$2,286.85					
UOH 100 AA	OAHU	1140	INFORMATION TECHNOLOGY CENTER	A	O	A				\$1,042.95							\$3,554.09					
UOH 100 AA	OAHU	1140	INFORMATION TECHNOLOGY CENTER	B	O	B				\$1,137.97							\$3,032.09					

FY21 AND FY22 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 FY21		Actual FY21		Variance FY21				Budgeted FY22		Actual FY22		Variance FY22			
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1142	LAW SCHOOL OFFICE/CLASSROOM	A	E	A			\$9,132.27								\$8,691.93					
UOH 100 AA	OAHU	1142	LAW SCHOOL OFFICE/CLASSROOM	B	E	B			\$3,087.17								\$1,708.79					
UOH 100 AA	OAHU	1143	LAW SCHOOL LIBRARY	A	E	A			\$10,477.24								\$9,711.17					
UOH 100 AA	OAHU	1143	LAW SCHOOL LIBRARY	B	E	B			\$1,146.46								\$2,608.61					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL #3	A	E	A			\$4,613.37								\$3,610.92					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL #3	B	E	B			\$819.99								\$242.51					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	A	X	A			\$0.00								\$139.81					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	B	X	B			\$0.00								\$31.50					
UOH 100 AA	OAHU	1155	JOHN A. BURNS HALL	A	O	A			\$205.32								\$0.00					
UOH 100 AA	OAHU	1155	JOHN A. BURNS HALL	B	O	B			\$141.71								\$0.00					
UOH 100 AA	OAHU	1156	JOHNSON HALL B DORMITORY	A	X	A			\$47,212.46								\$369,594.07					
UOH 100 AA	OAHU	1156	JOHNSON HALL B DORMITORY	B	X	B			\$4,193.68								\$377.82					
UOH 100 AA	OAHU	1158	KELLER HALL	A	E	A			\$9,910.76								\$12,703.34					
UOH 100 AA	OAHU	1158	KELLER HALL	B	E	B			\$14,661.62								\$17,031.10					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	A	E	A			\$8,943.81								\$4,862.98					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	B	E	B			\$7,338.68								\$974.95					
UOH 100 AA	OAHU	1160	WATANABE HALL	A	E	A			\$10,210.58								\$5,510.66					
UOH 100 AA	OAHU	1160	WATANABE HALL	B	E	B			\$4,177.14								\$2,969.07					
UOH 100 AA	OAHU	1161	GATEWAY HOUSE DORMITORY	A	X	A			\$1,481.70								\$935.46					
UOH 100 AA	OAHU	1161	GATEWAY HOUSE DORMITORY	B	X	B			\$595.74								\$656.28					
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST)	B	E	B			\$10,544.36								\$0.00					
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECH	A	E	A			\$39,926.34								\$32,889.08					
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECH	B	E	B			\$13,852.47								\$118,072.25					
UOH 100 AA	OAHU	1163	HOLMES HALL	B	E	B			\$36,830.37								\$0.00					
UOH 100 AA	OAHU	1163	HOLMES HALL-ENGR FACILITIES	A	E	A			\$17,724.11								\$23,100.29					
UOH 100 AA	OAHU	1163	HOLMES HALL-ENGR FACILITIES	B	E	B			\$7,867.50								\$52,555.53					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	A	E	A			\$6,659.18								\$6,034.99					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	B	E	B			\$3,480.46								\$6,612.95					
UOH 100 AA	OAHU	1165	GEOPHYSICS INSTITUTE BUILDING	A	E	A			\$12,574.04								\$13,540.54					
UOH 100 AA	OAHU	1165	GEOPHYSICS INSTITUTE BUILDING	B	E	B			\$8,021.65								\$31,891.01					
UOH 100 AA	OAHU	1166	ORVIS MUSIC AUDITORIUM	A	E	A			\$2,735.25								\$457.53					
UOH 100 AA	OAHU	1166	ORVIS MUSIC AUDITORIUM	B	E	B			\$2,299.96								\$92.00					
UOH 100 AA	OAHU	1167	WEBSTER HALL	A	E	A			\$10,186.29								\$16,808.83					
UOH 100 AA	OAHU	1167	WEBSTER HALL	B	E	B			\$3,411.12								\$5,409.49					
UOH 100 AA	OAHU	1168	SPALDING HALL	A	E	A			\$5,221.73								\$6,186.74					
UOH 100 AA	OAHU	1168	SPALDING HALL	B	E	B			\$34,491.82								\$27,384.38					
UOH 100 AA	OAHU	1169	WILLIS POPE ENVIRONMNTL LAB	A	E	A			\$608.21								\$4,234.29					
UOH 100 AA	OAHU	1169	WILLIS POPE ENVIRONMNTL LAB	B	E	B			\$172.96								\$964.35					
UOH 100 AA	OAHU	1170	UNIVERSITY HIGH SCHOOL LOCKER BUILDING	A	E	A			\$295.80								\$1,045.54					
UOH 100 AA	OAHU	1170	UNIVERSITY HIGH SCHOOL LOCKER BUILDING	B	E	B			\$7.89								\$596.39					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES BUILDING	B	E	B			\$4,850.12								\$0.00					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES	A	E	A			\$30,477.96								\$34,080.26					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES	B	E	B			\$19,718.35								\$37,435.65					
UOH 100 AA	OAHU	1175	MOORE HALL	A	E	A			\$19,120.72								\$27,399.50					
UOH 100 AA	OAHU	1175	MOORE HALL	B	E	B			\$36,148.49								\$35,790.08					
UOH 100 AA	OAHU	1177	SNYDER HALL	A	E	A			\$184.03								\$0.00					
UOH 100 AA	OAHU	1177	SNYDER HALL	B	E	B			\$2.37								\$0.00					
UOH 100 AA	OAHU	1181	JEFFERSON HALL	A	O	A			\$0.00								\$58.71					
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	A	X	A			\$4,065.95								\$8,730.15					
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	B	X	B			\$2,472.54								\$9,075.17					
UOH 100 AA	OAHU	1185	COLLEGE HILL	A	X	A			\$1,894.16								\$5,954.76					
UOH 100 AA	OAHU	1185	COLLEGE HILL	B	X	B			\$65.41								\$1,357.24					
UOH 100 AA	OAHU	1187	MULTI-PURPOSE BLDG-HIGH SCHOOL	A	E	A			\$1,829.89								\$2,680.37					
UOH 100 AA	OAHU	1187	MULTI-PURPOSE BLDG-HIGH SCHOOL	B	E	B			\$102.85								\$3,021.46					

FY21 AND FY22 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 FY21		Actual FY21		Variance FY21				Budgeted FY22		Actual FY22		Variance FY22				
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	A	O	A			\$3,418.18								\$8,514.35						
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	B	O	B			\$4,421.44								\$5,855.31						
UOH 100 AA	OAHU	1190	STUDENT HEALTH SERVICE BLDG	A	O	A			\$3,519.61								\$5,165.49						
UOH 100 AA	OAHU	1190	STUDENT HEALTH SERVICE BLDG	B	O	B			\$1,539.73								\$741.19						
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	A	E	A			\$35,400.04								\$15,034.58						
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	B	E	B			\$14,042.14								\$2,629.01						
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	A	O	A			\$3,336.37								\$324.89						
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	B	O	B			\$540.67								\$1,522.33						
UOH 100 AA	OAHU	1194	MAINTENANCE SHOP	A	X	A			\$469,463.33								\$379,880.49						
UOH 100 AA	OAHU	1194	MAINTENANCE SHOP	B	X	B			\$7,042.07								\$4,246.84						
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE	A	X	A			\$8,397.02								\$14,697.91						
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE	B	X	B			\$1,287.22								\$2,678.11						
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY PHASE 1 (1968) AND PHASE 2 (1972)	B	E	B			\$346.99								\$0.00						
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY	A	E	A			\$15,730.21								\$14,232.93						
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY	B	E	B			\$15,490.47								\$83,702.31						
UOH 100 AA	OAHU	1200	HAZARDOUS WASTE FACILITY	A	O	A			\$231.72								\$0.00						
UOH 100 AA	OAHU	1200	HAZARDOUS WASTE FACILITY	B	O	B			\$64.17								\$0.00						
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	A	X	A			\$18,830.87								\$10,387.34						
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	B	X	B			\$1,088.66								\$3,164.20						
UOH 100 AA	OAHU	1203	NATIONAL MARINE FISHERIES BLDG	A	O	A			\$49.72								\$0.00						
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE BUILDING	B	E	B			\$46,049.78								\$0.00						
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE FACILITY	A	E	A			\$8,832.18								\$10,970.42						
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE FACILITY	B	E	B			\$8,330.65								\$49,674.10						
UOH 100 AA	OAHU	1212	ANDREWS AMPHITHEATRE	A	X	A			\$36.06								\$13,331.76						
UOH 100 AA	OAHU	1212	ANDREWS AMPHITHEATRE	B	X	B			\$0.00								\$3,278.41						
UOH 100 AA	OAHU	1251	DANCE BUILDING	A	E	A			\$1,191.84								\$4,938.93						
UOH 100 AA	OAHU	1251	DANCE BUILDING	B	E	B			\$318.78								\$5,445.31						
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	A	X	A			\$414.25								\$32,969.63						
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	B	X	B			\$180.40								\$29,348.12						
UOH 100 AA	OAHU	1255	KA PAPA LOI O KANEWAI CULTURAL RES CTR	A	X	A			\$0.00								\$148.40						
UOH 100 AA	OAHU	1258	EDMONDSON SNYDER CONNECTOR BUILDING	A	E	A			\$439.66								\$119.08						
UOH 100 AA	OAHU	1258	EDMONDSON SNYDER CONNECTOR BUILDING	B	E	B			\$0.00								\$199.93						
UOH 100 AA	OAHU	1259	HECO SUBSTATION M-MAKAI CAMPUS	A	X	A			\$119.64								\$11.83						
UOH 100 AA	OAHU	1259	HECO SUBSTATION M-MAKAI CAMPUS	B	X	B			\$17.91								\$5,333.06						
UOH 100 AA	OAHU	1260	LAW SCHOOL CLINICAL BUILDING	A	E	A			\$529.58								\$2,446.15						
UOH 100 AA	OAHU	1260	LAW SCHOOL CLINICAL BUILDING	B	E	B			\$475.14								\$3,963.71						
UOH 100 AA	OAHU	1263	LIFE SCIENCES BUILDING	A	E	A			\$704.51								\$4,529.27						
UOH 100 AA	OAHU	1263	LIFE SCIENCES BUILDING	B	E	B			\$444.89								\$886.18						
UOH 100 AA	OAHU	9635	CHARLOT HOUSE-4956 KAHALA AVENUE, LOT 49	A	X	A			\$5,962.30								\$415.76						
UOH 100 AA	OAHU	9635	CHARLOT HOUSE-4956 KAHALA AVENUE, LOT 49	B	X	B			\$72.72								\$115.67						
UOH 100 AA	OAHU	1001A	PARKING STRUCTURE - PHASE II-A	A	X	A			\$672.90								\$38,019.56						
UOH 100 AA	OAHU	1001A	PARKING STRUCTURE - PHASE II-A	B	X	B			\$0.00								\$16,440.78						
UOH 100 AA	OAHU	1002A	QUADRANGLE LOOP BUILDING	B	X	B			\$179.21								\$0.00						
UOH 100 AA	OAHU	1003B	COTTAGE #2-CREDIT UNION OFFICE	A	O	A			\$13.66								\$14.82						
UOH 100 AA	OAHU	1003B	COTTAGE #2-CREDIT UNION OFFICE	B	O	B			\$2.00								\$0.00						
UOH 100 AA	OAHU	1003C	COTTAGE #3-PLUMBING	A	X	A			\$73.75								\$10,463.05						
UOH 100 AA	OAHU	1003C	COTTAGE #3-PLUMBING	B	X	B			\$36.97								\$2,913.88						
UOH 100 AA	OAHU	1003D	COTTAGE #4-ELECTRICAL	A	X	A			\$274.20								\$30.05						
UOH 100 AA	OAHU	1003D	COTTAGE #4-ELECTRICAL	B	X	B			\$112.00								\$103.09						
UOH 100 AA	OAHU	1003E	COTTAGE 5 - OUT OF SERVICE	A	X	A			\$92.52								\$0.00						
UOH 100 AA	OAHU	1008A	MAGOON GREENHOUSE #10-TPSS	A	E	A			\$13.66								\$0.00						
UOH 100 AA	OAHU	1008A	MAGOON GREENHOUSE #10-TPSS	B	E	B			\$6.00								\$0.00						
UOH 100 AA	OAHU	1008B	MAGOON GREENHOUSE #11-TPSS	A	E	A			\$14.11								\$0.00						
UOH 100 AA	OAHU	1008B	MAGOON GREENHOUSE #11-TPSS	B	E	B			\$23.67								\$0.00						

FY21 AND FY22 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 FY21		Actual FY21		Variance FY21				Budgeted FY22		Actual FY22		Variance FY22				
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1008C	MAGOON FIELD LAB-PEPS	A	E	A				\$52.43								\$12.02					
UOH 100 AA	OAHU	1008C	MAGOON FIELD LAB-PEPS	B	E	B				\$5.62								\$0.00					
UOH 100 AA	OAHU	1010C	MAGOON GREENHOUSE #9-NREM	A	E	A				\$46.26								\$96.16					
UOH 100 AA	OAHU	1011A	UH PRESS EDITORIAL	A	O	A				\$873.18								\$2,350.42					
UOH 100 AA	OAHU	1011A	UH PRESS EDITORIAL	B	O	B				\$217.91								\$216.98					
UOH 100 AA	OAHU	1011B	UH PRESS MARKETING & JOURNALS	A	O	A				\$950.07								\$2,306.69					
UOH 100 AA	OAHU	1011B	UH PRESS MARKETING & JOURNALS	B	O	B				\$89.99								\$532.91					
UOH 100 AA	OAHU	1011C	UH PRESS INTERNATIONAL SALES	A	O	A				\$858.32								\$5,101.85					
UOH 100 AA	OAHU	1011C	UH PRESS INTERNATIONAL SALES	B	O	B				\$0.00								\$1,526.79					
UOH 100 AA	OAHU	1011D	UH PRESS ADMINISTRATION	A	O	A				\$772.14								\$2,887.95					
UOH 100 AA	OAHU	1011D	UH PRESS ADMINISTRATION	B	O	B				\$0.00								\$165.08					
UOH 100 AA	OAHU	1011E	UH PRESS BUSINESS ANNEX	A	O	A				\$29.91								\$730.64					
UOH 100 AA	OAHU	1011F	UH PRESS PRODUCTION	A	O	A				\$104.85								\$0.00					
UOH 100 AA	OAHU	1011F	UH PRESS PRODUCTION	B	O	B				\$4.99								\$0.00					
UOH 100 AA	OAHU	1011G	UH PRESS BUSINESS	A	O	A				\$331.28								\$1,370.09					
UOH 100 AA	OAHU	1011G	UH PRESS BUSINESS	B	O	B				\$0.00								\$467.98					
UOH 100 AA	OAHU	1011H	WOODLAWN BLDG H	A	O	A				\$858.32								\$0.00					
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	A	X	A				\$1,236.60								\$1,497.32					
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	B	X	B				\$28,956.58								\$37,886.31					
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	A	O	A				\$4,880.02								\$5,593.33					
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	B	O	B				\$1,397.27								\$760.52					
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABS/OFFICES	A	E	A				\$1,339.22								\$2,648.08					
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABS/OFFICES	B	E	B				\$289.81								\$415.99					
UOH 100 AA	OAHU	1013D	HALE TUAHINE	A	X	A				\$388.32								\$2,751.55					
UOH 100 AA	OAHU	1013D	HALE TUAHINE	B	X	B				\$0.00								\$260.76					
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX #2	A	O	A				\$0.00								\$2,652.76					
UOH 100 AA	OAHU	1025B	MAILE WAY BUILDING 2	B	O	B				\$94.24								\$0.00					
UOH 100 AA	OAHU	1025B	MAILE WAY #2	A	O	A				\$1,967.95								\$677.08					
UOH 100 AA	OAHU	1025B	MAILE WAY #2	B	O	B				\$40.27								\$172.22					
UOH 100 AA	OAHU	1031C	WARRIOR RECREATION CENTER ANNEX	A	X	A				\$1,802.50								\$480.80					
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE #1	A	O	A				\$0.00								\$313.11					
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE #2	A	O	A				\$20.86								\$524.57					
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE #2	B	O	B				\$0.00								\$109.70					
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE #3	A	O	A				\$0.00								\$124.49					
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE #4	A	O	A				\$70.30								\$0.00					
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING #1	A	E	A				\$4,605.19								\$1,430.35					
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING #1	B	E	B				\$682.65								\$155.42					
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING #2	A	E	A				\$220.61								\$101.17					
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX #7 - CTAHR	A	E	A				\$275.64								\$59.36					
UOH 100 AA	OAHU	1064A	UNIVERSITY LAB SCHOOL #1	A	E	A				\$1,463.41								\$0.00					
UOH 100 AA	OAHU	1064A	UNIVERSITY LAB SCHOOL #1	B	E	B				\$639.76								\$0.00					
UOH 100 AA	OAHU	1064A	KUKAHI - UNIVERSITY LABORATORY SCHOOL #1	A	E	A				\$0.00								\$1,219.10					
UOH 100 AA	OAHU	1064A	KUKAHI - UNIVERSITY LABORATORY SCHOOL #1	B	E	B				\$0.00								\$610.55					
UOH 100 AA	OAHU	1064B	UNIVERSITY LAB SCHOOL #2	A	E	A				\$614.92								\$0.00					
UOH 100 AA	OAHU	1064B	UNIVERSITY LAB SCHOOL #2	B	E	B				\$15.78								\$0.00					
UOH 100 AA	OAHU	1064C	UNIVERSITY LAB SCHOOL #3	A	E	A				\$701.14								\$0.00					
UOH 100 AA	OAHU	1064D	UNIVERSITY LAB SCHOOL #4	A	E	A				\$343.36								\$0.00					
UOH 100 AA	OAHU	1064D	UNIVERSITY LAB SCHOOL #4	B	E	B				\$34.71								\$0.00					
UOH 100 AA	OAHU	1064D	KAUNA - UNIVERSITY LABORATORY SCHOOL #4	A	E	A				\$0.00								\$96.16					
UOH 100 AA	OAHU	1064D	KAUNA - UNIVERSITY LABORATORY SCHOOL #4	B	E	B				\$0.00								\$729.60					
UOH 100 AA	OAHU	1077A	1859 EAST-WEST ROAD-PB#1	A	O	A				\$4,226.11								\$543.02					
UOH 100 AA	OAHU	1077A	1859 EAST-WEST ROAD-PB#1	B	O	B				\$874.04								\$129.24					
UOH 100 AA	OAHU	1077B	1859 EAST-WEST ROAD-PB#2	A	O	A				\$1,175.62								\$240.23					
UOH 100 AA	OAHU	1077B	1859 EAST-WEST ROAD-PB#2	B	O	B				\$436.91								\$43.88					

FY21 AND FY22 ROUTINE REPAIR AND MAINTENANCE REPORT
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		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1089A	GILMORE ELECTRIC/MECHANICAL BLDG	A	X	A			\$0.00								\$12.02					
UOH 100 AA	OAHU	1092F	LUNALILO FREEWAY #1	A	E	A			\$1,198.13								\$0.00					
UOH 100 AA	OAHU	1092F	LUNALILO BUILDING #1	A	E	A			\$0.00								\$105.18					
UOH 100 AA	OAHU	1092F	LUNALILO BUILDING #1	B	E	B			\$0.00								\$33.20					
UOH 100 AA	OAHU	1092I	LUNALILO BUILDING 2	A	E	A			\$328.33								\$0.00					
UOH 100 AA	OAHU	1092I	LUNALILO BUILDING 2	B	E	B			\$313.92								\$0.00					
UOH 100 AA	OAHU	1092I	LUNALILO BUILDING #2	A	E	A			\$0.00								\$177.80					
UOH 100 AA	OAHU	1092I	LUNALILO BUILDING #2	B	E	B			\$0.00								\$132.91					
UOH 100 AA	OAHU	1098A	MARINE SCIENCES MECHANICAL BUILDING	B	X	B			\$30,956.06								\$0.00					
UOH 100 AA	OAHU	1098A	MARINE SCIENCE MECHANICAL BUILDING	A	X	A			\$0.00								\$69.90					
UOH 100 AA	OAHU	1098A	MARINE SCIENCE MECHANICAL BUILDING	B	X	B			\$0.00								\$197.90					
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX #9	A	O	A			\$1,282.69								\$80.11					
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX #9	B	O	B			\$174.35								\$14.36					
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX #10	A	O	A			\$894.05								\$15.25					
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX #10	B	O	B			\$72.57								\$14.36					
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX #11	A	O	A			\$1,799.73								\$1,198.49					
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX #11	B	O	B			\$332.68								\$1,038.51					
UOH 100 AA	OAHU	1103D	BACHMAN ANNEX #12	A	O	A			\$143.43								\$1,251.35					
UOH 100 AA	OAHU	1103D	BACHMAN ANNEX #12	B	O	B			\$83.98								\$470.88					
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX #13	A	O	A			\$513.29								\$4,199.56					
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX #13	B	O	B			\$73.77								\$794.96					
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC #1	A	O	A			\$0.00								\$1,975.37					
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC #1	B	O	B			\$0.00								\$291.56					
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC #2	A	O	A			\$44.87								\$1,317.87					
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC #2	B	O	B			\$0.00								\$145.42					
UOH 100 AA	OAHU	1108C	ARMY ROTC #1	A	O	A			\$2,148.78								\$262.13					
UOH 100 AA	OAHU	1108C	ARMY ROTC #1	B	O	B			\$149.40								\$148.80					
UOH 100 AA	OAHU	1108G	MAKAI CAMPUS #2-LETTERWINNERS	A	O	A			\$0.00								\$1,627.99					
UOH 100 AA	OAHU	1108G	MAKAI CAMPUS #2-LETTERWINNERS	B	O	B			\$0.00								\$935.73					
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS #10-ARMY ROTC #2	A	O	A			\$1,869.84								\$231.95					
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS #10-ARMY ROTC #2	B	O	B			\$16.73								\$79.16					
UOH 100 AA	OAHU	1108P	MAKAI CAMPUS #11-AF ROTC #3	A	O	A			\$0.00								\$307.00					
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS #12-ARMY ROTC #3	A	O	A			\$59.82								\$4,889.70					
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS #12-ARMY ROTC #3	B	O	B			\$47.79								\$1,048.73					
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS #13	A	O	A			\$147.09								\$0.00					
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS #15-INTERNAL AUDIT	A	O	A			\$0.00								\$94.77					
UOH 100 AA	OAHU	1108U	MAKAI CAMPUS #16-ATHLETIC #2	A	E	A			\$0.00								\$2,078.80					
UOH 100 AA	OAHU	1115A	HECO SUBSTATION - MAKAI CAMPUS	B	X	B			\$3,500.00								\$0.00					
UOH 100 AA	OAHU	1115B	LES MURAKAMI STADIUM BATTING CAGES	A	X	A			\$0.00								\$108.16					
UOH 100 AA	OAHU	1116A	RESTROOM BLDG - COOKE FIELD	A	X	A			\$13,797.98								\$0.00					
UOH 100 AA	OAHU	1116A	RESTROOM BLDG - COOKE FIELD	B	X	B			\$3,996.54								\$0.00					
UOH 100 AA	OAHU	1116C	SOCCER/FOOTBALL FIELD STORAGE BLDG	A	X	A			\$13.66								\$180.30					
UOH 100 AA	OAHU	1116C	SOCCER/FOOTBALL FIELD STORAGE BLDG	B	X	B			\$138.26								\$0.00					
UOH 100 AA	OAHU	1116D	BATTING CAGE	B	X	B			\$0.00								\$1,642.00					
UOH 100 AA	OAHU	1116E	UH TENNIS COMPLEX	A	X	A			\$211.89								\$0.00					
UOH 100 AA	OAHU	1116F	COOKE PRACTICE FIELD F	A	X	A			\$0.00								\$745.24					
UOH 100 AA	OAHU	1116F	COOKE PRACTICE FIELD F	B	X	B			\$0.00								\$578.54					
UOH 100 AA	OAHU	1116H	PRACTICE FIELD H	A	X	A			\$69.90								\$0.00					
UOH 100 AA	OAHU	1122C	HALE ALOHA - MOKIHANA TOWER	A	X	A			\$0.00								\$69.86					
UOH 100 AA	OAHU	1122D	HALE ALOHA - LOKELANI TOWER	A	X	A			\$0.00								\$52.40					
UOH 100 AA	OAHU	1124A	ADMINISTRATION SERVICES BUILDING 2	A	O	A			\$1,133.69								\$1,188.55					
UOH 100 AA	OAHU	1124A	ADMINISTRATION SERVICES BUILDING 2	B	O	B			\$128.89								\$126.35					
UOH 100 AA	OAHU	1126A	BILGER HALL ADDITION	A	E	A			\$9,498.79								\$14,322.42					
UOH 100 AA	OAHU	1126A	BILGER HALL ADDITION	B	E	B			\$5,281.31								\$61,098.33					

FY21 AND FY22 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 FY21		Actual FY21		Variance FY21				Budgeted FY22		Actual FY22		Variance FY22			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1132A	PRE-FAB BUILDING-MOTOR POOL	A	X	A			\$24.04								\$0.00					
UOH 100 AA	OAHU	1132B	MOTOR POOL SERVICE STATION	A	X	A			\$100.46								\$42.32					
UOH 100 AA	OAHU	1132C	AUTOMOTIVE MAINT/STORAGE	A	X	A			\$1,186.39								\$199.60					
UOH 100 AA	OAHU	1132C	AUTOMOTIVE MAINT/STORAGE	B	X	B			\$531.94								\$0.00					
UOH 100 AA	OAHU	1132D	TRANS SVCS COVERED EXTENSION WORK AREA	A	X	A			\$451.17								\$192.23					
UOH 100 AA	OAHU	1132D	TRANS SVCS COVERED EXTENSION WORK AREA	B	X	B			\$260.15								\$137.83					
UOH 100 AA	OAHU	1132E	TRANSPORTATION SERVICES OFFICE	A	O	A			\$44.87								\$0.00					
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	A	E	A			\$66.23								\$0.00					
UOH 100 AA	OAHU	1133B	SINCLAIR ANNEX 2	A	E	A			\$29.93								\$93.03					
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A (POPULATION GENETICS)	A	E	A			\$499.26								\$69.90					
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A (POPULATION GENETICS)	B	E	B			\$185.99								\$0.00					
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B (CAMPUS SECURITY)	A	O	A			\$195.47								\$0.00					
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B (CAMPUS SECURITY)	B	O	B			\$21.46								\$0.00					
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C (FIRE SAFETY OFFICE)	A	O	A			\$324.24								\$556.18					
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C (FIRE SAFETY OFFICE)	B	O	B			\$0.00								\$119.04					
UOH 100 AA	OAHU	1152E	VARSITY ANNEX #1	A	O	A			\$135.46								\$72.12					
UOH 100 AA	OAHU	1154A	WAAHILA FACULTY HOUSING A	A	X	A			\$8,940.40								\$2,910.32					
UOH 100 AA	OAHU	1154A	WAAHILA FACULTY HOUSING A	B	X	B			\$0.00								\$1,856.24					
UOH 100 AA	OAHU	1154B	WAAHILA FACULTY HOUSING B	A	X	A			\$0.00								\$360.52					
UOH 100 AA	OAHU	1158A	VENDING MACHINE KIOSK	A	X	A			\$24.04								\$0.00					
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST) MECHANICAL BUILDING	B	X	B			\$70,055.11								\$0.00					
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECH (POST) MECH	A	X	A			\$330.93								\$1,021.77					
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECH (POST) MECH	B	X	B			\$21.54								\$209.02					
UOH 100 AA	OAHU	1165A	HAWAII INSTITUTE OF GEOPHYSICS MECHANICAL BUILDING	B	X	B			\$29,232.63								\$0.00					
UOH 100 AA	OAHU	1170A	UNIVERSITY LAB SCHOOL BATTING CAGE	A	X	A			\$108.18								\$0.00					
UOH 100 AA	OAHU	1170A	UNIVERSITY LAB SCHOOL BATTING CAGE	B	X	B			\$0.83								\$0.00					
UOH 100 AA	OAHU	1171A	FINL MGT OFC-[1171A]-PFMO/Gen Accounting	A	O	A			\$560.40								\$409.92					
UOH 100 AA	OAHU	1171A	FINL MGT OFC-[1171A]-PFMO/Gen Accounting	B	O	B			\$0.00								\$34.13					
UOH 100 AA	OAHU	1171B	FINL MGT OFC-[1171B] TRAINING RM #55-61	A	O	A			\$0.00								\$209.70					
UOH 100 AA	OAHU	1171B	FINL MGT OFC-[1171B] TRAINING RM #55-61	B	O	B			\$0.00								\$87.76					
UOH 100 AA	OAHU	1171C	FINL MGT OFC-[1171C] FMO OFCS RM#40-45	A	O	A			\$1,121.70								\$117.29					
UOH 100 AA	OAHU	1171C	FINL MGT OFC-[1171C] FMO OFCS RM#40-45	B	O	B			\$684.55								\$19.55					
UOH 100 AA	OAHU	1171E	SPEECH PATH/AUDIO LAB-MC/OPRPM	A	O	A			\$1,292.38								\$8,741.51					
UOH 100 AA	OAHU	1171E	SPEECH PATH/AUDIO LAB-MC/OPRPM	B	O	B			\$50.77								\$314.80					
UOH 100 AA	OAHU	1171F	SPEECH PATH/AUDIO OFFICE-MC	A	O	A			\$261.24								\$584.26					
UOH 100 AA	OAHU	1171F	SPEECH PATH/AUDIO OFFICE-MC	B	O	B			\$8.06								\$65.93					
UOH 100 AA	OAHU	1171H	FINL MGT OFC-[1171H] CONF RM,DISB CLERIC	A	O	A			\$158.07								\$69.90					
UOH 100 AA	OAHU	1171H	FINL MGT OFC-[1171H] CONF RM,DISB CLERIC	B	O	B			\$0.00								\$11.30					
UOH 100 AA	OAHU	1171N	FINANCIAL MANAGEMENT C PORTABLE	A	O	A			\$0.00								\$89.73					
UOH 100 AA	OAHU	1171N	FINANCIAL MANAGEMENT C PORTABLE	B	O	B			\$0.00								\$38.03					
UOH 100 AA	OAHU	1172B	C-MORE (THE DANIEL K INOUYE CENTER FOR MICROBIAL OCEANOGRAPHY)	B	E	B			\$1,182.23								\$0.00					
UOH 100 AA	OAHU	1172B	DANIEL INOUYE CTR MICROBIAL OCEANOGRAPHY	A	E	A			\$2,466.27								\$4,139.25					
UOH 100 AA	OAHU	1172B	DANIEL INOUYE CTR MICROBIAL OCEANOGRAPHY	B	E	B			\$3,883.44								\$12,946.82					
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES MECHANICAL BUILDING	B	X	B			\$59,204.39								\$0.00					
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES BLDG MECHANICAL	A	X	A			\$96.16								\$48.46					
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES BLDG MECHANICAL	B	X	B			\$0.00								\$60,384.89					
UOH 100 AA	OAHU	1174A	LOWER CAMPUS #1 (PAYROLL)	A	O	A			\$1,041.93								\$238.07					
UOH 100 AA	OAHU	1174A	LOWER CAMPUS #1 (PAYROLL)	B	O	B			\$727.08								\$17.31					
UOH 100 AA	OAHU	1174B	LOWER CAMPUS #2 (HELP)	A	O	A			\$1,202.04								\$0.00					
UOH 100 AA	OAHU	1174B	LOWER CAMPUS #2 (HELP)	B	O	B			\$930.07								\$0.00					
UOH 100 AA	OAHU	1174C	LOWER CAMPUS #3 (HELP)	A	O	A			\$644.83								\$0.00					
UOH 100 AA	OAHU	1174C	LOWER CAMPUS #3 (HELP)	B	O	B			\$103.74								\$0.00					
UOH 100 AA	OAHU	1174C	LOWER CAMPUS #3 (NROTC)	A	O	A			\$0.00								\$52.43					
UOH 100 AA	OAHU	1174C	LOWER CAMPUS #3 (NROTC)	B	O	B			\$0.00								\$21.94					

FY21 AND FY22 ROUTINE REPAIR AND MAINTENANCE REPORT
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Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY21		Actual FY21		Variance FY21				Budgeted FY22		Actual FY22		Variance FY22			
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1174D	LOWER CAMPUS #4 (HELP)	A	O	A			\$284.58								\$0.00					
UOH 100 AA	OAHU	1174D	LOWER CAMPUS #4 (HELP)	B	O	B			\$10.10								\$0.00					
UOH 100 AA	OAHU	1174D	LOWER CAMPUS #4 (ROTC)	A	O	A			\$0.00								\$504.20					
UOH 100 AA	OAHU	1179A	RELOCATABLE LINCOLN ANNEX #1	A	X	A			\$0.00								\$134.70					
UOH 100 AA	OAHU	1179B	RELOCATABLE LINCOLN ANNEX #2	A	X	A			\$1,408.88								\$95.88					
UOH 100 AA	OAHU	1179B	RELOCATABLE LINCOLN ANNEX #2	B	X	B			\$117.36								\$0.00					
UOH 100 AA	OAHU	1181A	JAKUAN (CEREMONIAL TEAHOUSE)	A	X	A			\$405.43								\$802.54					
UOH 100 AA	OAHU	1181A	JAKUAN (CEREMONIAL TEAHOUSE)	B	X	B			\$42.12								\$0.00					
UOH 100 AA	OAHU	1185B	COLLEGE HILL GREENHOUSE	A	X	A			\$157.28								\$0.00					
UOH 100 AA	OAHU	1192A	KUYKENDALL MECHANICAL BUILDING	A	X	A			\$163.24								\$24.04					
UOH 100 AA	OAHU	1193A	RELOCATABLE BLDG-PLANNING OFFC	A	O	A			\$490.37								\$1,418.63					
UOH 100 AA	OAHU	1193A	RELOCATABLE BLDG-PLANNING OFFC	B	O	B			\$694.39								\$35.17					
UOH 100 AA	OAHU	1193B	RELOCATABLE-FACILITIES MGMT	A	O	A			\$1,183.88								\$1,743.29					
UOH 100 AA	OAHU	1193B	RELOCATABLE-FACILITIES MGMT	B	O	B			\$7.18								\$433.71					
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	A	X	A			\$507.02								\$20,488.08					
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	B	X	B			\$168.34								\$69.27					
UOH 100 AA	OAHU	1194G	MAINTENANCE SHOP STORAGE	B	X	B			\$0.00								\$2,654.00					
UOH 100 AA	OAHU	1195A	WAREHOUSE ANNEX #1	A	X	A			\$89.73								\$0.00					
UOH 100 AA	OAHU	1195A	WAREHOUSE ANNEX #1	B	X	B			\$10.66								\$12.90					
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB-WAREHOUSE	A	X	A			\$1,639.97								\$746.05					
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB-WAREHOUSE	B	X	B			\$481.78								\$119.10					
UOH 100 AA	OAHU	1198A	HAROLD ST JOHN PLNT SCI LAB 1	A	E	A			\$16,655.20								\$15,423.82					
UOH 100 AA	OAHU	1198A	HAROLD ST JOHN PLNT SCI LAB 1	B	E	B			\$5,914.45								\$109,453.51					
UOH 100 AA	OAHU	1198B	HAROLD ST JOHN PLNT SCI LAB 2	A	E	A			\$1,146.53								\$193.49					
UOH 100 AA	OAHU	1198B	HAROLD ST JOHN PLNT SCI LAB 2	B	E	B			\$403.05								\$14.20					
UOH 100 AA	OAHU	1198D	ST. JOHN TRANSFORMER VAULT 1	B	X	B			\$45,259.67								\$0.00					
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY ADDITION (2000-PH3)	A	E	A			\$8,748.82								\$8,041.78					
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY ADDITION (2000-PH3)	B	E	B			\$10,548.98								\$73,744.84					
UOH 100 AA	OAHU	1199D	HAMILTON LIBRARY- MECHANICAL BUILDING	B	X	B			\$69,529.63								\$0.00					
UOH 100 AA	OAHU	1202A	ENV HEALTH AND SAFETY OFC-PB#1	A	O	A			\$764.34								\$425.60					
UOH 100 AA	OAHU	1202A	ENV HEALTH AND SAFETY OFC-PB#1	B	O	B			\$437.32								\$41.38					
UOH 100 AA	OAHU	1202B	ENV HEALTH AND SAFETY OFC-PB#2	A	O	A			\$390.60								\$599.03					
UOH 100 AA	OAHU	1202B	ENV HEALTH AND SAFETY OFC-PB#2	B	O	B			\$211.91								\$154.40					
UOH 100 AA	OAHU	1202C	ENV HEALTH AND SAFETY OFC-PB#3	A	O	A			\$2,033.95								\$966.68					
UOH 100 AA	OAHU	1202C	ENV HEALTH AND SAFETY OFC-PB#3	B	O	B			\$327.18								\$180.56					
UOH 100 AA	OAHU	1202D	ENV HEALTH AND SAFETY OFC-PB#4	A	O	A			\$0.00								\$517.68					
UOH 100 AA	OAHU	1210A	AGRICULTURAL SCI MECHANICAL BUILDING	A	X	A			\$146.61								\$0.00					
UOH 100 AA	OAHU	1211C	FREAR HALL - QUARRY BUILDING	B	X	B			\$2,564.28								\$0.00					
UOH 100 AA	OAHU	1211D	FREAR HALL - BIKE STORAGE BLDG	A	X	A			\$104.10								\$3,326.08					
UOH 100 AA	OAHU	1211D	FREAR HALL - BIKE STORAGE BLDG	B	X	B			\$0.00								\$1,856.24					
UOH 100 AA	OAHU	1252A	EAST WEST RD KIOSK	A	X	A			\$0.00								\$472.16					
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	A	X	A			\$0.00								\$34.95					
UOH 100 AA	OAHU	1252E	DOLE ST PARKING KIOSK #2	A	X	A			\$122.33								\$0.00					
UOH 100 AA	OAHU	1252H	WAIALAE AVE PARKING KIOSK #1	A	X	A			\$0.00								\$11,530.05					
UOH 100 AA	OAHU	1252H	WAIALAE AVE PARKING KIOSK #1	B	X	B			\$0.00								\$2,361.55					
UOH 100 AA	OAHU	1252K	UNIV AVE (ARCHITECTURE) PARKING KIOSK	A	X	A			\$0.00								\$72.12					
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	A	X	A			\$48.08								\$13,889.84					
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	B	X	B			\$0.00								\$739.79					
UOH 100 AA	OAHU	1254B	CLARENCE TC CHING BEACH VOLLEYBALL COURT	A	X	A			\$0.00								\$59.36					
UOH 100 AA	OAHU	1257A	FROG 1	A	E	A			\$201.67								\$119.64					
UOH 100 AA	OAHU	1264A	LAULIMA - COLLEGE OF EDUCATION	A	E	A			\$0.00								\$1.78					
UOH 100 AA	OAHU	1264B	KUONOONO - COLLEGE OF EDUCATION	A	E	A			\$0.00								\$1.78					
UOH 100 AA	OAHU	1264C	NAHIKU - COLLEGE OF EDUCATION	A	E	A			\$0.00								\$91.57					
UOH 100 AA	OAHU	1264C	NAHIKU - COLLEGE OF EDUCATION	B	E	B			\$0.00								\$43.80					

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		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1264D	MAKAWALU - COLLEGE OF EDUCATION	A	E	A			\$0.00								\$525.38					
UOH 100 AA	OAHU	1264D	MAKAWALU - COLLEGE OF EDUCATION	B	E	B			\$0.00								\$535.25					
UOH 100 AA	OAHU	9618G	LYON - COTTAGE G	A	E	A			\$0.00								\$401.93					
UOH 100 AA	OAHU	9618G	LYON - COTTAGE G	B	E	B			\$0.00								\$411.32					
UOH 100 AA	OAHU	9618Y	LYON - GROUNDS	A	X	A			\$0.00								\$240.40					
UOH 100 AA	OAHU	9620C	KAUIOKAHALOA NUI HOUSING A	A	X	A			\$8,652.00								\$0.00					
UOH 100 AA	OAHU	9620D1	KAUIOKAHALOA IKI HOUSING 1	A	X	A			\$5,299.35								\$6,236.40					
UOH 100 AA	OAHU	9620D1	KAUIOKAHALOA IKI HOUSING 1	B	X	B			\$0.00								\$3,712.48					
UOH 100 AA	OAHU	9620D6	KAUIOKAHALOA IKI HOUSING 6	A	X	A			\$0.00								\$311.82					
UOH 100 AA	OAHU	9620D6	KAUIOKAHALOA IKI HOUSING 6	B	X	B			\$0.00								\$62.04					
UOH 100 AA	OAHU	9620FM	KAUIOKAHALOA IKI MANAGERS OFFICE	A	O	A			\$29,164.45								\$5,452.96					
UOH 100 AA	OAHU	9620FM	KAUIOKAHALOA IKI MANAGERS OFFICE	B	O	B			\$0.00								\$1,885.04					
UOH 100 AA	OAHU	9628A	WAIMANALO - FIELD OFFICE AND LOCKER ROOM	A	X	A			\$0.00								\$6,652.16					
UOH 100 AA	OAHU	9628A	WAIMANALO - FIELD OFFICE AND LOCKER ROOM	B	X	B			\$0.00								\$2,894.16					
UOH 100 AA	OAHU	9628M	WAIMANALO - BUTLER BUILDING	A	E	A			\$0.00								\$7,899.44					
UOH 100 AA	OAHU	9628M	WAIMANALO - BUTLER BUILDING	B	E	B			\$0.00								\$811.20					
UOH 100 AA	OAHU	9628X	WAIMANALO - GROUNDS	A	X	A			\$0.00								\$5,404.88					
UOH 100 AA	OAHU	9628X	WAIMANALO - GROUNDS	B	X	B			\$0.00								\$2,450.56					
UOH 100 AA	OAHU	9645I	PEARL CITY UGC - UPPER NURSERY	A	E	A			\$10,742.92								\$0.00					
UOH 100 AA	OAHU	9645I	PEARL CITY UGC - UPPER NURSERY	B	E	B			\$1,154.16								\$0.00					
UOH 100 AA	OAHU	9645X	PEARL CITY UGC - GROUNDS	A	X	A			\$5,191.20								\$0.00					
UOH 100 AA	OAHU	9645X	PEARL CITY UGC - GROUNDS	B	X	B			\$4,111.98								\$0.00					
UOH 100 AA	OAHU	9657Z	WAIALEE - GROUNDS	A	X	A			\$0.00								\$15,285.20					
UOH 100 AA	OAHU	9657Z	WAIALEE - GROUNDS	B	X	B			\$0.00								\$10,834.00					
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	A	EOX	A			\$8,000,877.74								\$8,001,346.64					
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	B	EOX	B			\$3,676.92								\$2,516.53					
UOH 100 AA	OAHU	CAMPUSW	CAMPUSWIDE	B	EOX	B			\$13,301.48								\$0.00					
UOH 100 AA	OAHU	VARIOUS	VARIOUS BUILDINGS	B	EOX	B			\$555,182.63								\$745,189.76					
UOH 100 AA	OAHU	Z04	CENTRAL MAKAI ZONE	A	X	A			\$24.04								\$0.00					
UOH 100 AA	OAHU	ZONE01	ZONE 01 PARKING LOT	A	X	A			\$0.00								\$139.80					
UOH 100 AA	OAHU	ZONE04	ZONE 04 PARKING LOT	A	X	A			\$44.46								\$0.00					
UOH 100 AA	OAHU	ZONE05	ZONE 05 PARKING LOT	A	X	A			\$0.00								\$174.76					
UOH 100 AA	OAHU	ZONE17	ZONE 17 PARKING LOT	A	X	A			\$144.20								\$0.00					
UOH 100 AA	OAHU	ZONE22	ZONE 22 PARKING LOT	A	X	A			\$3,146.08								\$25.52					
UOH 100 AA	OAHU	ZONE22	ZONE 22 PARKING LOT	B	X	B			\$2,751.73								\$0.00					
									\$10,998,373.75								\$12,187,102.22					

Cost Element	
A-PERSONNEL	9,299,842.56
B-OTHER CURRENT	1,698,531.19
	10,998,373.75

Type of Facility	
O = Office	177,463.71
E = Educational Facility	1,192,475.42
M = Medical Facility	-
X = Other	1,055,395.85
EOX = Education, Medical, Other	8,573,038.77
	10,998,373.75

MOF	
General Funds-A	9,299,842.56
Special Funds-B	1,698,531.19
	10,998,373.75

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
UNIVERSITY OF HAWAII - WEST OAHU**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 700	Oahu	Admin/Health Science (A bldg)	B	E,X	B			0		#VALUE!	0	#VALUE!	#DIV/0!			5,308	0.00	5,308	#DIV/0!	#DIV/0!		
UOH 700	Oahu	Library (B bldg)	B	E,X	B			0	0.00	0	#DIV/0!	#DIV/0!			9,726	0.00	9,726	#DIV/0!	#DIV/0!			
UOH 700	Oahu	Campus Center (C bldg)	B	E,X	B			25,707	0.00	25,707	#DIV/0!	#DIV/0!			7,494	0.00	7,494	#DIV/0!	#DIV/0!			
UOH 700	Oahu	Classroom (D bldg)	B	E,X	B			20,288	0.00	20,288	#DIV/0!	#DIV/0!			5,308	0.00	5,308	#DIV/0!	#DIV/0!			
UOH 700	Oahu	Laboratory (E bldg)	B	E,X	B			25,990	0.00	25,990	#DIV/0!	#DIV/0!			9,391	0.00	9,391	#DIV/0!	#DIV/0!			
UOH 700	Oahu	Maintenance (F bldg)	B	X	B			3,495	0.00	3,495	#DIV/0!	#DIV/0!			3,643	0.00	3,643	#DIV/0!	#DIV/0!			
UOH 700	Oahu	Creative Media (G bldg)	B	E,X	B			0	0.00	0	#DIV/0!	#DIV/0!			5,308	0.00	5,308	#DIV/0!	#DIV/0!			
UOH 700	Oahu	All 7 Buildings	B	E,X	B			66,220	0.00	66,220	#DIV/0!	#DIV/0!			43,187	0.00	43,187	#DIV/0!	#DIV/0!			
UOH 700	Oahu	All 7 Buildings	A	E,X	A			16.00	668,020	16.00	668,020	#DIV/0!	#DIV/0!		16.00	675,337	16.00	675,337	#DIV/0!	#DIV/0!		
UOH 700	Oahu	Site	B	X	B				39,029	0.00	39,029	#DIV/0!	#DIV/0!			13,540	0.00	13,540	#DIV/0!	#DIV/0!		

Type of Facility Key
 O = Office
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 X = Other

TOTAL:		0.00	0	16.00	848,749	#VALUE!	848,749		0.00	0	16.00	778,242	16.00	778,242
By MOF														
General	A	0.00	0	16.00	668,020	16.00	668,020		0.00	0	16.00	675,337	16.00	675,337
Special	B	0.00	0	0.00	180,729	#VALUE!	180,729		0.00	0	0.00	102,905	0.00	102,905
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
American Rescue Plan Funds	V	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0

**FY 21 and FY 22 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 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				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	43.50	2,028,529	43.50	1,780,970	0.00	-247,559	0.00%	-12.20%	37.50	1,832,634	37.50	1,599,019	0.00	-233,615	0.00%	-12.75%	
		UHH (Overall)	A	E	B				12,403	0.00	12,403	#DIV/0!	#DIV/0!				31,855	0.00	31,855	#DIV/0!	#DIV/0!	
		UHH (Overall)	B	E	B		464,184		215,862	0.00	-248,322	#DIV/0!	-53.50%		498,221		397,462	0.00	-100,759	#DIV/0!	-20.22%	
		UHH (Overall)	B	E	W		1,725		1,582	0.00	-143	#DIV/0!	-8.29%		8,268		7,194	0.00	-1,074	#DIV/0!	-12.99%	
		Student Housing	A	E	B	2.00	179,114	2.00	179,114	0.00	0	0.00%	0.00%	2.00	181,760	2.00	181,760	0.00	0	0.00%	0.00%	
		Student Housing	B	E	B		29,757		24,636	0.00	-5,121	#DIV/0!	-17.21%		72,739		53,421	0.00	-19,318	#DIV/0!	-26.56%	
		Imiloa Astronomy Center	A	E	A	3.00	134,845	3.00	128,461	0.00	-6,384	0.00%	-4.73%	3.00	135,948	3.00	104,182	0.00	-31,766	0.00%	-23.37%	
		Imiloa Astronomy Center	A	E	B				0	0.00	0	#DIV/0!	#DIV/0!				359	0.00	359	#DIV/0!	#DIV/0!	
		Imiloa Astronomy Center	B	E	B		91,189		40,731	0.00	-50,458	#DIV/0!	-55.33%		73,407		45,155	0.00	-28,252	#DIV/0!	-38.49%	
		Pacific Aquaculture & Coastal Resources Center (PACRC)	A	E	A	1.00	43,912	1.00	43,912	0.00	0	0.00%	0.00%	1.00	44,292	1.00	38,668	0.00	-5,624	0.00%	-12.70%	
		Pacific Aquaculture & Coastal Resources Center (PACRC)	A	E	B				948	0.00	948	#DIV/0!	#DIV/0!				429	0.00	429	#DIV/0!	#DIV/0!	

TOTAL: 49.50 2,973,255 49.50 2,428,619 0.00 -544,636 43.50 2,847,269 43.50 2,459,504 0.00 -387,765

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

By MOF																					
General	A	47.50	2,207,286	47.50	1,953,343	0.00	-253,943			41.50	2,012,874	41.50	1,741,869	0.00	-271,005						
Special	B	2.00	764,244	2.00	473,694	0.00	-290,550			2.00	826,127	2.00	710,441	0.00	-115,686						
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
Revenue Bonds	E	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
Federal Funds	N	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
Other Federal Funds	P	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
Private	R	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
County	S	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
Trust	T	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
American Rescue Plan Funds	V	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						
Revolving	W	0.00	1,725	0.00	1,582	0.00	-143			0.00	8,268	0.00	7,194	0.00	-1,074						
Other	X	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0						

Variations related to positions and cost element "A" are due to separations (retirements/resignations) and employees out on work related injury (workers comp).

Variations related to cost element "B" are due to reduced activity on campus. We still were not back to pre-pandemic levels. One of the residence halls remained closed as well as the restaurant at the Imiloa Astronomy Center.

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
UNIVERSITY OF HAWAII - COMMUNITY COLLEGES**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				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	152.00	6,896,684.00	152.00	6,903,439.00	0.00	6,755	0.00%	0.10%	157.00	6,684,162.00	137.00	6,738,266.00	-20.00	54,104	-12.74%	0.81%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	A	0.00	1,643,000.00	0.00	1,642,419.00	0.00	-581	#DIV/0!	-0.04%	0.00	0.00	0.00	872,674.00	0.00	872,674	#DIV/0!	#DIV/0!	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	A	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		A Personal Svcs	O, E, X	B	0.00	71,300.00	0.00	69,901.00	0.00	-1,399	#DIV/0!	-1.96%	0.00	19,000.00	0.00	108,563.81	0.00	89,564	#DIV/0!	471.39%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	B	0.00	2,475,000.00	0.00	2,474,515.00	0.00	-485	#DIV/0!	-0.02%	0.00	5,233,351.00	0.00	3,777,013.42	0.00	-1,456,338	#DIV/0!	-27.83%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	B	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	24,230.00	0.00	24,230	#DIV/0!	#DIV/0!	
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
									0.00	0	#DIV/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:		152.00	11,085,984	152.00	11,090,274	0.00	4,290		157.00	11,936,513	137.00	11,520,747	-20.00	-415,766
By MOF														
General	A	152.00	8,539,684	152.00	8,545,858	0.00	6,174		157.00	6,684,162	137.00	7,610,940	-20.00	926,778
Special	B	0.00	2,546,300	0.00	2,544,416	0.00	-1,884		0.00	5,252,351	0.00	3,909,807	0.00	-1,342,544
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
American Rescue Plan Funds	V	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0

**FY 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
HONOLULU COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH300	O'ahu		A Personal Svcs	O, E, X	A	26.00	1,194,741	26.00	1,222,750	0.00	28,009	0.00%	2.34%	25.00	1,152,767	26.00	1,182,983	1.00	30,216	4.00%	2.62%	
UOH300	O'ahu		B Other Current Exp	O, E, X	A		252,000		252,007	0.00	7	#DIV/0!	0.00%				286,630	0.00	286,630	#DIV/0!	#DIV/0!	
UOH300	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		
UOH300	O'ahu		A Personal Svcs	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		
UOH300	O'ahu		B Other Current Exp	O, E, X	B		1,033,000		1,033,301	0.00	301	#DIV/0!	0.03%		1,700,000		1,487,696	0.00	-212,304	#DIV/0!	-12.49%	
UOH300	O'ahu		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		

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

TOTAL:

26.00	2,479,741	26.00	2,508,058	0.00	28,317
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25.00	2,852,767	26.00	2,957,309	1.00	104,542
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By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	26.00	1,446,741	26.00	1,474,757	0.00	28,016	25.00	1,152,767
Special B	0.00	1,033,000	0.00	1,033,301	0.00	301	0.00	1,700,000
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
American Rescue Plan Funds V	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 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
LEEWARD COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH320	O'ahu		A Personal Svcs	O, E, X	A	29.00	1,329,789	29.00	1,302,750	0.00	-27,039	0.00%	-2.03%	27.00	1,208,253	22.00	1,267,312	-5.00	59,059	-18.52%	4.89%	
UOH320	O'ahu		B Other Current Exp	O, E, X	A		529,000		528,557	0.00	-443	#DIV/0!	-0.08%				230,771	0.00	230,771	#DIV/0!	#DIV/0!	
UOH320	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		
UOH320	O'ahu		A Personal Svcs	O, E, X	B		1,000		506	0.00	-494	#DIV/0!	-49.40%				668	0.00	668	#DIV/0!	#DIV/0!	
UOH320	O'ahu		B Other Current Exp	O, E, X	B		311,000		311,074	0.00	74	#DIV/0!	0.02%		570,208		268,277	0.00	-301,931	#DIV/0!	-52.95%	
UOH320	O'ahu		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!				0	0	#DIV/0!	#DIV/0!		

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

TOTAL:

29.00	2,170,789	29.00	2,142,887	0.00	-27,902
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27.00	1,778,461	22.00	1,767,028	-5.00	-11,433
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By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	29.00	1,858,789	29.00	1,831,307	0.00	-27,482	27.00	1,208,253
Special B	0.00	312,000	0.00	311,580	0.00	-420	0.00	570,208
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
American Rescue Plan Funds V	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 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
WINDWARD COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH330	O'ahu		A Personal Svcs	O, E, X	A	19.00	959,652	19.00	950,679	0.00	-8,973	0.00%	-0.94%	18.00	831,692	17.00	842,062	-1.00	10,370	-5.56%	1.25%	
UOH330	O'ahu		B Other Current Exp	O, E, X	A		458,000		458,457	0.00	457	#DIV/0!	0.10%					0.00	0	#DIV/0!	#DIV/0!	
UOH330	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH330	O'ahu		A Personal Svcs	O, E, X	B		1,000		642	0.00	-358	#DIV/0!	-35.80%		4,000		20,422	0.00	16,422	#DIV/0!	410.55%	
UOH330	O'ahu		B Other Current Exp	O, E, X	B		145,000		144,713	0.00	-287	#DIV/0!	-0.20%		680,904		371,714	0.00	-309,190	#DIV/0!	-45.41%	
UOH330	O'ahu		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!				24,230	0.00	24,230	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/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:

19.00	1,563,652	19.00	1,554,491	0.00	-9,161
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18.00	1,516,596	17.00	1,258,428	-1.00	-258,168
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By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	19.00	1,417,652	19.00	1,409,136	0.00	-8,516	18.00	831,692
Special B	0.00	146,000	0.00	145,355	0.00	-645	0.00	684,904
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
American Rescue Plan Funds V	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 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
HAWAII COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH400	Hawai'i		A Personal Svcs	O, E, X	A	15.00	554,352	15.00	552,504	0.00	-1,848	0.00%	-0.33%	20.00	655,484	11.00	478,243	-9.00	-177,241	-45.00%	-27.04%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	A		5,000		4,755	0.00	-245	#DIV/0!	-4.90%				429	0.00	429	#DIV/0!	#DIV/0!	
UOH400	Hawai'i		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH400	Hawai'i		A Personal Svcs	O, E, X	B		67,000		66,576	0.00	-424	#DIV/0!	-0.63%				78,971	0.00	78,971	#DIV/0!	#DIV/0!	
UOH400	Hawai'i		B Other Current Exp	O, E, X	B		34,000		33,698	0.00	-302	#DIV/0!	-0.89%		111,000		95,216	0.00	-15,784	#DIV/0!	-14.22%	
UOH400	Hawai'i		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

TOTAL:

15.00	660,352	15.00	657,533	0.00	-2,819
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20.00	766,484	11.00	652,859	-9.00	-113,625
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Type of Facility Key
 O = Office
 E = Educational Facility
 M = Medical Facility
 X = Other

By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	15.00	559,352	15.00	557,259	0.00	-2,093	20.00	655,484
Special B	0.00	101,000	0.00	100,274	0.00	-726	0.00	111,000
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
American Rescue Plan Funds V	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 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
UNIVERSITY OF HAWAII MAUI COLLEGE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				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	18.00	708,899	17.00	689,384	-1.00	-19,515	-5.56%	-2.75%	19.00	862,047	18.00	673,583	-1.00	-188,464	-5.26%	-21.86%	
UOH500	Maui		B Other Current Exp	O, E, X	A		25,000		25,000	0.00	0	#DIV/0!	0.00%				25,000	0.00	25,000	#DIV/0!	#DIV/0!	
UOH500	Maui		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!		
UOH500	Maui		A Personal Svcs	O, E, X	B		1,300		1,215	0.00	-85	#DIV/0!	-6.54%		15,000		8,191	0.00	-6,809	#DIV/0!	-45.39%	
UOH500	Maui		B Other Current Exp	O, E, X	B		315,000		314,911	0.00	-89	#DIV/0!	-0.03%		722,437		507,877	0.00	-214,560	#DIV/0!	-29.70%	
UOH500	Maui		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!		
										0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!		

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

TOTAL:

18.00	1,050,199	17.00	1,030,510	-1.00	-19,689
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19.00	1,599,484	18.00	1,214,651	-1.00	-384,833
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By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	18.00	733,899	17.00	714,384	-1.00	-19,515	19.00	862,047
Special B	0.00	316,300	0.00	316,126	0.00	-174	0.00	737,437
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
American Rescue Plan Funds V	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 21 and FY 22 ROUTINE REPAIR AND MAINTENANCE REPORT
KAUAI COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 21		Actual FY 21		Variance FY 21				Budgeted FY 22		Actual FY 22		Variance FY 22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH600	Kaua'i		A Personal Svcs	O, E, X	A	17.00	952,132	17.00	939,915	0.00	-12,217	0.00%	-1.28%	17.00	770,621	15.00	875,675	-2.00	105,054	-11.76%	13.63%	
UOH600	Kaua'i		B Other Current Exp	O, E, X	A		1,000		296	0.00	-704	#DIV/0!	-70.40%					0.00	0	#DIV/0!	#DIV/0!	
UOH600	Kaua'i		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH600	Kaua'i		A Personal Svcs	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!				312	0.00	312	#DIV/0!	#DIV/0!	
UOH600	Kaua'i		B Other Current Exp	O, E, X	B		222,000		221,593	0.00	-407	#DIV/0!	-0.18%		300,000		288,502	0.00	-11,498	#DIV/0!	-3.83%	
UOH600	Kaua'i		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:

17.00	1,175,132	17.00	1,161,804	0.00	-13,328
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17.00	1,070,621	15.00	1,164,489	-2.00	93,868
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By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	17.00	953,132	17.00	940,211	0.00	-12,921	17.00	770,621
Special B	0.00	222,000	0.00	221,593	0.00	-407	0.00	300,000
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
American Rescue Plan Funds V	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