

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

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

11,283,256

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

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

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

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