

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

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

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

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

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

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

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

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

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

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

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

Type of Facility Key O = Office E = Educational Facility M = Medical Facility X = Other
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TOTAL:			178.00	13,024,107	152.33	13,470,636	0.00	0									178.00	16,921,416	153.00	15,394,342	0.00	0
By MOF																						
General	A		178.00	13,024,107	152.33	13,470,636	0.00	0									178.00	16,921,416	153.00	15,394,342	0.00	0
Special	B		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
General Obligation Bonds	C		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
Revenue Bonds	E		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
Federal Funds	N		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
Other Federal Funds	P		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
Private	R		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
County	S		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
Trust	T		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
Revolving	W		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0
Other	X		0.00	0	0.00	0	0.00	0									0.00	0	0.00	0	0.00	0

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

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

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

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

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

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

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

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

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

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

TOTAL:			26.00	1,481,327	23.00	1,398,974	0.00	0			26.00	1,526,509	24.00	1,463,545	0.00	0
By MOF																
General	A		26.00	1,481,327	23.00	1,398,974	0.00	0			26.00	1,526,509	24.00	1,463,545	0.00	0
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

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

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

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

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

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

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 M = Medical Facility
 X = Other

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	19.00	1,121,690	19.00	1,111,146	0.00	0	19.00	1,121,028	19.00	1,099,710	0.00	0
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

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

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	

- 2. The Equipment cost category (C) was not included as it is for hand tools for the trade crews and amounts are insignificant; i.e. for fy 15 and 16, budgeted amounts were \$105 and \$10,400 with actual expenditures of \$105 and \$1,359 respectively.
- 3. The personal services expenditures although small need to be allocated directly to a school facility or using the salary compensation method so the U fund expenditures agree to the total expended.

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

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

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

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

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

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

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

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

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

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16				Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
37712/7120	Oahu	Waikele	B	E	A				\$375														R&M Work including Extra Contract Work.	
37712/7120	Oahu	Waimalu ES	B	E	A				\$969														R&M Work including Extra Contract Work.	
37712/7120	Oahu	Budgeted Amount	B	E	A		\$2,832,946							\$3,275,354										

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

TOTAL:		19.00	13,959,778	19.00	\$13,959,778	0.00	0.00		19.00	\$16,697,150	19.00	\$16,697,150	0.00	0.00
By MOF														
General	A	19.00	13,959,778	19.00	\$13,959,778	0.00	0		19.00	\$16,697,150	19.00	16,697,150	0.00	0
Special	B	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
General Obligation														
Bonds	C	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
Reimbursable GO														
Bonds	D	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
Private	R	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
County	S	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
Inter-departmental														
Transfer	U	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0
Other	X	0.00	0	0.00	\$0	0.00	0		0.00	\$0	0.00	0	0.00	0

1. FMB does not budget by school, but rather by the program entirely.
2. The Equipment and Motor Vehicle cost categories (C) and (M) were not included as it is for hand tools for the trade crews and amounts are insignificant; i.e. for fy 15 and 16, budgeted amounts were \$193,760 (C) and \$125,000 (M) and \$50,000 (C) and \$125,000 (M), respectively.
3. \$115,000 of the budgeted amount, for each fiscal year, was not included for the mowing services of the schools.