FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HAWAIIAN HOME LANDS

						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	
HHL 625			B	O X	A				510,971	0.00	510,971	#DIV/0!	#DIV/0!				738,022	0.00	738,022	#DIV/0!	#DIV/0!	
					B				0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
					T				0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
HHL 602			B C	O X	A				0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
			B C	O X	B				1,121,463	0.00	1,121,463	#DIV/0!	#DIV/0!				822,929	0.00	822,929	#DIV/0!	#DIV/0!	
					T				5,260,395	0.00	5,260,395	#DIV/0!	#DIV/0!				4,072,018	0.00	4,072,018	#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:		0.00	0	0.00	6,892,829	0.00	6,892,829			0.00	0	0.00	5,632,969	0.00	5,632,969			
				By MOF																		
				General	A	0.00	0	0.00	510,971	0.00	510,971			0.00	0	0.00	738,022	0.00	738,022			
				Special	B	0.00	0	0.00	1,121,463	0.00	1,121,463			0.00	0	0.00	822,929	0.00	822,929			
				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	5,260,395	0.00	5,260,395			0.00	0	0.00	4,072,018	0.00	4,072,018			
				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