

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES**

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	
HMS 236	Hawaii	Kulana Naauao Building	N/A	O	A		500		0	0.00	-500	#DIV/0!	-100.00%		500		0	0.00	-500	#DIV/0!	-100.00%	Nothing is spent from HMS 236 in object code 5820 as DAGS takes care of all of the repairs and maintenance costs for the building
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			

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

TOTAL:		0.00	500	0.00	0	0.00	-500		0.00	500	0.00	0	0.00	-500
By MOF														
General	A	0.00	500	0.00	0	0.00	-500		0.00	500	0.00	0	0.00	-500
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 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES**

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	
HMS 802 VR	Oahu	Ho'opono Building	B Other Current Exp	O, X	A	0.00	4,000	0.00	3,227	0.00	-773	#DIV/0!	-19.33%	0.00	4,000	0.00	7,047	0.00	3,047	#DIV/0!	76.18%	Funding for the VR Program is 78.7% Federal, 21.3% State.
HMS 802 VR	Oahu	Ho'opono Building	B Other Current Exp	O, X	N	0.00	16,000	0.00	16,751	0.00	751	#DIV/0!	4.69%	0.00	16,000	0.00	3,175	0.00	-12,825	#DIV/0!	-80.16%	
									0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
		*Note: DAGS covers outdoor grounds maintenance of the trees and perimeter area in the parking lot and most small routine repairs. Repairs are called into DAGS Central Services emergency repairs. All other repairs are submitted through DAGS Work Order system. The costs are reflected in the Division's indirect costs. Contact Michael Arakaki at DAGS.							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
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M = Medical Facility
X = Other

TOTAL:		0.00	20,000	0.00	19,978	0.00	-22		0.00	20,000	0.00	10,222	0.00	-9,778
By MOF														
General	A	0.00	4,000	0.00	3,227	0.00	-773		0.00	4,000	0.00	7,047	0.00	3,047
Special	B	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	16,000	0.00	16,751	0.00	751		0.00	16,000	0.00	3,175	0.00	-12,825
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 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES,
HAWAII YOUTH CORRECTIONAL FACILITY**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15			
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
HMS503	Oahu	1- Secured Custody Facility		30-bed lockup facility	A								
HMS503	Oahu	2- Barn		agriclultural structure	A								
HMS503	Oahu	3- DOH Mental Health Building		admin building	A								
HMS503	Oahu	4- Maluhia Cottage		warden residence	A								
HMS503	Oahu	5- Parole Section Building		admin building	A								
HMS503	Oahu	6- Panabode		educational building	A								
HMS503	Oahu	7- Hookipa Mauka Cottage		girls' lockup facility	A								
HMS503	Oahu	8- Old Gymnasium		recreation building	A								
HMS503	Oahu	9- Canoe House		training building	A								
HMS503	Oahu	10- Storerroom		storage building	A								
HMS503	Oahu	11- Vocational Training & Maintenance Bldg		workshop building	A								
HMS503	Oahu	12- Olomana Youth Center		educational building	A								
HMS503	Oahu	13- Moana Building		derelict building	A								
HMS503	Oahu	14- Swimming Pool		recreation structure	A								
HMS503	Oahu	15- TSD Hilltop Cottage		derelict building	A								
HMS503	Oahu	Guard Shack		sentry post	A								
HMS503	Oahu	Hydroponics		agricultural structures	A								
HMS503	Oahu	Aquaculture		ocean structures	A								
HMS503	Oahu	Personal Services	A		A	7.00	349,800	7.00	371,935	0.00	(22,135)	0.00%	-6.33%
HMS503	Oahu	Other Current Expenses	B		A		132,200		172,247		(40,047)		-30.29%
HMS503	Oahu	Equipment	C		A		69,800		80,031		(10,231)		-14.66%

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

Cost Element
A = Personal services
B = Other current expenses
C = Equipment

TOTAL: 7.00 551,800 7.00 624,213 0.00 -72,413

By MOF

General	A	7.00	551,800	7.00	624,213	0.00	-72,413
Special	B	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0

Note: DHS/OYS/HYCF does not allocate the repairs and maintenance expenses by the building, facility, or other structure. The totals shown are that of the entire program. There are seven positions in the organization specific to the repair and maintenance of the entire facility.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES,
HAWAII YOUTH CORRECTIONAL FACILITY**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Budgeted FY 16		Actual FY 16		Variance FY 16			Comments	
				FTE	Amount	FTE	Amount	FTE	Amount	% FTE		% Amount
HMS503	Oahu	1- Secured Custody Facility										
HMS503	Oahu	2- Barn										
HMS503	Oahu	3- DOH Mental Health Building										
HMS503	Oahu	4- Maluhia Cottage										
HMS503	Oahu	5- Parole Section Building										
HMS503	Oahu	6- Panabode										
HMS503	Oahu	7- Hookipa Mauka Cottage										
HMS503	Oahu	8- Old Gymnasium										
HMS503	Oahu	9- Canoe House										
HMS503	Oahu	10- Storeroom										
HMS503	Oahu	11- Vocational Training & Maintenance Bldg										
HMS503	Oahu	12- Olomana Youth Center										
HMS503	Oahu	13- Moana Building										
HMS503	Oahu	14- Swimming Pool										
HMS503	Oahu	15- TSD Hilltop Cottage										
HMS503	Oahu	Guard Shack										
HMS503	Oahu	Hydroponics										
HMS503	Oahu	Aquaculture										
HMS503	Oahu	Personal Services	A	7.00	366,675	7.00	391,614	0.00	(24,939)	0.00%	-6.80%	See note
HMS503	Oahu	Other Current Expenses	B		153,200		135,429		17,771		11.60%	See note
HMS503	Oahu	Equipment	C		100,400		1,401		98,999		98.60%	See note

7.00	620,275	7.00	528,444	0.00	91,831
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X = Other

Cost Element
A = Personal services
B = Other current expenses
C = Equipment

7.00	620,275	7.00	528,444	0.00	91,831
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0

Note: DHS/OYS/HYCF does not allocate the repairs and maintenance expenses by the building, fa
The totals shown are that of the entire program. There are seven positions in the organization sp
maintenance of the entire facility.