

**FY 15 and FY 16 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 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	
HTH100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	19,210	0.00	6,205	N/A	47.71%	0.00	13,005	0.00	8,827	0.00	-4,178	N/A	-32.13%	
HTH100/DG	Molokai	Kalaupapa	A	O, M, X	A	7.00	310,308	6.00	282,037	-1.00	-28,271	-14.29%	-9.11%	7.00	320,622	5.00	260,853	-2.00	-59,769	-28.57%	-18.64%	
HTH100/DG	Molokai	Kalaupapa	B	O, M, X	A	0.00	167,000	0.00	86,904	0.00	-80,096	N/A	-47.96%	0.00	167,000	0.00	138,290	0.00	-28,710	N/A	-17.19%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	4,000	0.00	4,353	0.00	353	N/A	8.83%	0.00	4,000	0.00	1,647	0.00	-2,353	N/A	-58.83%	
HTH 420/HH	Oahu	Diamond Head Health Center	B	M	A	0.00	500	0.00	647	0.00	147	N/A	29.40%	0.00	500	0.00	939	0.00	439	N/A	87.80%	
HTH 420/HH	Oahu	Diamond Head Health Center	B	M	B	0.00	1,000	0.00	0	0.00	-1,000	N/A	-100.00%	0.00	1,000	0.00	553	0.00	-447	N/A	-44.70%	
HTH 420/HL	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	0	0.00	-1,800	N/A	-100.00%	0.00	1,800	0.00	1,601	0.00	-199	N/A	-11.06%	
HTH 420/HK	Oahu	Windward Health Center	B	M	A	0.00	1,500	0.00	1,310	0.00	-190	N/A	-12.67%	0.00	1,500	0.00	1,299	0.00	-201	N/A	-13.40%	
HTH420/HL	Hawaii	Hilo Adult Mental Health Services	B	M	A	0.00	10,000	0.00	10,335	0.00	335	N/A	3.35%	0.00	10,000	0.00	11,835	0.00	1,835	N/A	18.35%	
HTH420/HL	Hawaii	North Hawaii Adult Mental Hlth Service	B	M	A	0.00	5,000	0.00	5,277	0.00	277	N/A	5.54%	0.00	5,000	0.00	6,302	0.00	1,302	N/A	26.05%	
HTH420/HN	Kauai	Friendship House	B	O	A	0.00	6,000	0.00	8,514	0.00	2,514	N/A	41.90%	0.00	6,000	0.00	5,951	0.00	-49	N/A	-0.82%	
HTH430/HQ	Oahu	Hawaii State Hospital	A	M	A	31.00	1,351,932	29.00	1,557,847	-2.00	205,915	-6.45%	15.23%	31.00	1,351,932	31.00	1,442,996	0.00	91,064	0.00%	6.74%	
HTH430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	478,761	0.00	507,601	0.00	28,840	N/A	6.02%	0.00	478,761	0.00	632,366	0.00	153,605	N/A	32.08%	
HTH430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	0	0.00	5,110	0.00	5,110	N/A	0.00%	0.00	0	0.00	71,209	0.00	71,209	N/A	0.00%	
HTH460/HE	Oahu	Leeward Health Center	B	O	A	0.00	750	0.00	407	0.00	-343	N/A	-45.73%	0.00	750	0.00	1,749	0.00	999	N/A	133.20%	
HTH460/HE	Oahu	Windward Health Center	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	1,976	0.00	1,976	N/A	0.00%	
HTH460/HE	Oahu	Diamond Head Health Center	B	O	A	0.00	3,910	0.00	6,639	0.00	2,729	N/A	69.80%	0.00	3,910	0.00	46,905	0.00	42,995	N/A	1099.62%	
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000	0.00	2,217	0.00	-2,783	N/A	-55.66%	0.00	5,000	0.00	5,849	0.00	849	N/A	16.98%	
HTH501/JA	Oahu	2201 Waimano Home Road , Hale Complex	B	O	A	0.00	0	0.00	1,825	0.00	1,825	N/A	0.00%	0.00	0	0.00	928	0.00	928	N/A	0.00%	Gutter cleaning
HTH560/GI	Oahu	Wahiawa, Windward, Pearl City WIC	B	O	N	0.00	275,000	0.00	338	0.00	-274,663	N/A	-99.88%	0.00	275,000	0.00	690	0.00	-274,310	N/A	-99.75%	Obj code 5831 - Air Conditioner
HTH590/GP/GJ	Oahu	Kinau Hale	B	O	B	0.00	1,250	0.00	17	0.00	-1,233	N/A	-98.64%	0.00	1,250	0.00	0	0.00	-1,250	N/A	-100.00%	
HTH590/GP/GJ	Oahu	Kinau Hale	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	4	0.00	4	N/A	0.00%	
HTH710/MB	Oahu	State Laboratories Division/2725	B	X	A	0.00	4,317	0.00	0	0.00	-4,317	N/A	-100.00%	0.00	4,317	0.00	0	0.00	-4,317	N/A	-100.00%	Ln# 18. No expenditures.
HTH710/MG	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	45,000	0.00	17,612	0.00	-27,388	N/A	-60.86%	0.00	45,000	0.00	17,293	0.00	-27,707	N/A	-61.57%	Ln# 15-17.
HTH710/MH	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	13,200	0.00	10,442	0.00	-2,758	N/A	-20.89%	0.00	13,200	0.00	21,000	0.00	7,800	N/A	59.09%	Ln# 3, 6, 20-24.
HTH710/MI	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	3,700	0.00	6,683	0.00	2,983	N/A	80.62%	0.00	3,700	0.00	3,740	0.00	40	N/A	1.08%	Ln# 4, 15 & 16.
HTH710/MJ	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	37,400	0.00	23,430	0.00	-13,970	N/A	-37.35%	0.00	37,400	0.00	56,297	0.00	18,897	N/A	50.53%	Ln# 5, 17 & 18.
HTH710/MK	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	243,954	0.00	398,543	0.00	154,589	N/A	63.37%	0.00	243,954	0.00	851,684	0.00	607,730	N/A	249.12%	Ln# 6, 23-30, & 36. FY15 \$154,589 variance is due to actual cost of Ln#27 Air Handling System Maintenance and Ln# 30 R & M higher than budgeted. FY15 Ln# 17 Electricity Savings was used to cover the difference. FY16 Variance \$607,730=\$257,070+\$280,000+\$70,660. Transferred \$257,070.00 FY16 Salary Savings to pay for Hawaiian Telcom-Telephone Lines Repair, \$280,000.00 Electricity savings Ln#17 and \$70,660.00 Ln#3 Supplies were used for Ln# 27 Air Handling System Maintenance (actual cost \$265,841.00) and Ln# 30 R & M.
HTH710/ML	Hawaii	Hawaii District Health Laboratory	B	X	A	0.00	6,795	0.00	2,016	0.00	-4,779	N/A	-70.33%	0.00	6,795	0.00	3,035	0.00	-3,760	N/A	-55.33%	Ln# 5, 15-18.
HTH710/MM	Maui	Maui District Health Laboratory	B	X	A	0.00	3,821	0.00	973	0.00	-2,848	N/A	-74.54%	0.00	3,821	0.00	5,741	0.00	1,920	N/A	50.25%	Ln# 3, 4, 15, 16 & 18.
HTH710/MN	Kauai	Kauai District Health Laboratory	B	X	A	0.00	2,100	0.00	359	0.00	-1,741	N/A	-82.90%	0.00	2,100	0.00	591	0.00	-1,509	N/A	-71.86%	Ln# 11
HTH905/AH	Oahu	AAFES	B	O	A	0.00	0	0.00	14,715	0.00	14,715	N/A	#DIV/0!	0.00	6,500	0.00	0	0.00	-6,500	N/A	-100.00%	
HTH 907/AB	Oahu	Diamond Head Health Center	B	O	A	0.00	10,000	0.00	4,839	0.00	-5,161	N/A	-51.61%	0.00	10,000	0.00	13,397	0.00	3,397	N/A	33.97%	
HTH 907/AB	Oahu	Kinau Hale	B	O	A	0.00	17,000	0.00	30,585	0.00	13,585	N/A	79.91%	0.00	17,000	0.00	13,242	0.00	-3,758	N/A	-22.11%	
HTH 907/AB	Oahu	Lanakila Health Center	B	O	A	0.00	10,000	0.00	21,053	0.00	11,053	N/A	110.53%	0.00	10,000	0.00	2,654	0.00	-7,346	N/A	-73.46%	
HTH 907/AB	Oahu	Leeward Health Center	B	O	A	0.00	10,000	0.00	28,843	0.00	18,843	N/A	188.43%	0.00	10,000	0.00	12,296	0.00	2,296	N/A	22.96%	
HTH 907/AB	Oahu	Waimano	B	O	A	0.00	10,000	0.00	40,557	0.00	30,557	N/A	305.57%	0.00	10,000	0.00	6,910	0.00	-3,090	N/A	-30.90%	
HTH 907/AB	Oahu	Windward Health Center	B	O	A	0.00	10,000	0.00	8,979	0.00	-1,021	N/A	-10.21%	0.00	10,000	0.00	2,162	0.00	-7,838	N/A	-78.38%	
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	A	O	A			1.50	87,950	1.50	87,950				2.58	155,828	2.58	155,828				

