FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Health - Hawaii Health Systems Corporation

						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	
HTH 212	Oahu	Leahi Hospital	B	M	B		99,266		99,266	0.00	0	#DIV/0!	0.00%		152,377		152,377	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Maluhia	B	M	B		189,365		189,365	0.00	0	#DIV/0!	0.00%		142,468		142,468	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hilo Medical Center	B	M	B		2,843,678		2,843,678	0.00	0	#DIV/0!	0.00%		3,071,101		3,071,101	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hale Ho'ola Hamakua	B	M	B		217,333		217,333	0.00	0	#DIV/0!	0.00%		441,043		441,043	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kau Hospital	B	M	B		101,867		101,867	0.00	0	#DIV/0!	0.00%		97,085		97,085	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kona Community Hospital	B	M	B		2,516,488		2,516,488	0.00	0	#DIV/0!	0.00%		2,490,572		2,490,572	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kohala Hospital	B	M	B		95,177		95,177	0.00	0	#DIV/0!	0.00%		208,937		208,937	0.00	0	#DIV/0!	0.00%	
HTH 212	Maui	Maui Memorial Medical Center	B	M	B		2,961,061		2,961,061	0.00	0	#DIV/0!	0.00%		3,123,683		3,123,683	0.00	0	#DIV/0!	0.00%	
HTH 212	Maui	Kula Hospital	B	M	B		393,776		393,776	0.00	0	#DIV/0!	0.00%		75,424		75,424	0.00	0	#DIV/0!	0.00%	
HTH 212	Lanai	Lanai Community Hospital	B	M	B		172,519		172,519	0.00	0	#DIV/0!	0.00%		94,383		94,383	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Kauai Veterans Memorial Hospital	B	M	B		1,248,212		1,248,212	0.00	0	#DIV/0!	0.00%		656,335		656,335	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Samuel Mahelona Memorial Hospital	B	M	B		623,223		623,223	0.00	0	#DIV/0!	0.00%		108,367		108,367	0.00	0	#DIV/0!	0.00%	
HTH 210	Oahu	Corporate Office (located in Leahi Hospital)	B	O	B		79,476		79,476	0.00	0	#DIV/0!	0.00%		88,888		88,888	0.00	0	#DIV/0!	0.00%	
				TOTAL:		0.00	11,541,441	0.00	11,541,441	0.00	0			0.00	10,750,663	0.00	10,750,663	0.00	0			
				By MOF																		
				General	A	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
				Special	B	0.00	11,541,441	0.00	11,541,441	0.00	0			0.00	10,750,663	0.00	10,750,663	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