

FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF PUBLIC SAFETY

						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	
PSD402ED	Oahu	Halawa Correctional Facility	A	Other	A	14.00	660,591	14.00	660,591	0.00	0	0.00%	0.00%	14.00	671,811	14.00	671,811	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD402ED	Oahu	Halawa Correctional Facility	B	Other	A		631,307		1,095,400	0.00	464,093		73.51%		631,307		643,923	0.00	12,616		2.00%	Tables FY 15 and FY 16
PSD403EE	Hawaii	Kulani Correctional Facility	A	Other	A	8.00	412,047	8.00	412,047	0.00	0	0.00%	0.00%	8.00	420,918	8.00	420,918	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD403EE	Hawaii	Kulani Correctional Facility	B	Other	A		220,419		89,656	0.00	-130,763		-59.32%		220,419		99,357	0.00	-121,062		-54.92%	Tables FY 15 and FY 16
PSD404EF	Oahu	Waiawa Correctional Facility	A	Other	A	8.00	388,077	8.00	388,077	0.00	0	0.00%	0.00%	8.00	398,439	8.00	398,439	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD404EF	Oahu	Waiawa Correctional Facility	B	Other	A		372,711		389,348	0.00	16,637		4.46%		372,711		370,242	0.00	-2,469		-0.66%	Tables FY 15 and FY 16
PSD405EG	Hawaii	Hawaii Community Correctional Center	A	Other	A	4.00	174,429	4.00	174,429	0.00	0	0.00%	0.00%	4.00	179,052	4.00	179,052	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD405EG	Hawaii	Hawaii Community Correctional Center	B	Other	A		147,386		71,912	0.00	-75,474		-51.21%		147,386		90,972	0.00	-56,414		-38.28%	Tables FY 15 and FY 16
PSD406EH	Maui	Maui Community Correctional Center	A	Other	A	3.00	146,409	3.00	146,409	0.00	0	0.00%	0.00%	3.00	150,912	3.00	150,912	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD406EH	Maui	Maui Community Correctional Center	B	Other	A		118,382		107,396	0.00	-10,986		-9.28%		118,382		103,022	0.00	-15,360		-12.97%	Tables FY 15 and FY 16
PSD407EC	Oahu	Oahu Community Correctional Center	A	Other	A	17.00	776,148	17.00	776,148	0.00	0	0.00%	0.00%	17.00	791,928	17.00	791,928	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD407EC	Oahu	Oahu Community Correctional Center	B	Other	A		443,144		1,070,583	0.00	627,439		141.59%		443,144		1,330,934	0.00	887,790		200.34%	Tables FY 15 and FY 16
PSD408EI	Kauai	Kauai Community Correctional Center	A	Other	A	2.00	90,081	2.00	90,081	0.00	0	0.00%	0.00%	2.00	93,009	2.00	93,009	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD408EI	Kauai	Kauai Community Correctional Center	B	Other	A		75,251		127,653	0.00	52,402		69.64%		75,251		93,065	0.00	17,814		23.67%	Tables FY 15 and FY 16
PSD409EK	Oahu	Women's Community Correctional CTR	A	Other	A	2.00	75,438	2.00	75,438	0.00	0	0.00%	0.00%	2.00	78,486	2.00	78,486	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD409EK	Oahu	Women's Community Correctional CTR	B	Other	A		183,132		179,551	0.00	-3,581		-1.96%		183,132		144,427	0.00	-38,705		-21.14%	Tables FY 15 and FY 16

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

TOTAL:		58.00	4,914,952	58.00	5,854,719.52	0.00	939,768
By MOF							
General	A	58.00	4,914,952	58.00	5,854,719.52	0.00	939,768
Special	B	0.00	0	0.00	-	0.00	0
Obligation	C	0.00	0	0.00	-	0.00	0

58.00	4,976,287	58.00	5,660,496.82	0.00	684,210
58.00	4,976,287	58.00	5,660,496.82	0.00	684,210
0.00	0	0.00	-	0.00	0
0.00	0	0.00	-	0.00	0

*PSD does not track Maintenance Workers Payroll Expenditures. Payroll expenditures were estimated based on their budget salar