

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

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16			
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
TRN102/BC	Oahu	Honolulu International Airport	A	O/X	B	495.00	25,967,190	495.00	26,172,289	0.00	205,099	0.00%	0.79%	495.00	34,648,186	495.00	28,341,506	0.00	-6,306,680	0.00%	-18.20%
TRN102/BC	Oahu	Honolulu International Airport	B	O/X	B		20,984,977		18,262,841	0.00	-2,722,136	#DIV/0!	-12.97%		20,985,177		20,833,298	0.00	-151,879	#DIV/0!	-0.72%
TRN102/BC	Oahu	Honolulu International Airport	C	O/X	B		734,550		250,207	0.00	-484,343	#DIV/0!	-65.94%		734,550		215,653	0.00	-518,897	#DIV/0!	-70.64%
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	A	O/X	B	10.00	346,239	10.00	554,817	0.00	208,578	0.00%	60.24%	10.00	694,144	10.00	548,856	0.00	-145,288	0.00%	-20.93%
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	B	O/X	B		976,918		262,249	0.00	-714,669	#DIV/0!	-73.16%		977,118		386,138	0.00	-590,980	#DIV/0!	-60.48%
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	C	O/X	B		40,680		3,043	0.00	-37,637	#DIV/0!	-92.52%		40,680		960	0.00	-39,720	#DIV/0!	-97.64%
TRN111/BD	Hawaii	Hilo International Airport	A	O/X	B	51.00	2,426,051	51.00	2,795,779	0.00	369,728	0.00%	15.24%	51.00	3,089,730	51.00	2,855,777	0.00	-233,953	0.00%	-7.57%
TRN111/BD	Hawaii	Hilo International Airport	B	O/X	B		963,250		1,156,680	0.00	193,430	#DIV/0!	20.08%		713,250		1,075,928	0.00	362,678	#DIV/0!	50.85%
TRN111/BD	Hawaii	Hilo International Airport	C	O/X	B		301,800		49,804	0.00	-251,996	#DIV/0!	-83.50%		383,200		16,183	0.00	-367,017	#DIV/0!	-95.78%
TRN114/BE	Hawaii	Kona International Airport	A	O/X	B	57.00	2,400,588	57.00	2,948,802	0.00	548,214	0.00%	22.84%	57.00	3,458,954	57.00	3,427,237	0.00	-31,717	0.00%	-0.92%
TRN114/BE	Hawaii	Kona International Airport	B	O/X	B		2,902,500		1,120,815	0.00	-1,781,685	#DIV/0!	-61.38%		2,902,500		1,698,807	0.00	-1,203,693	#DIV/0!	-41.47%
TRN114/BE	Hawaii	Kona International Airport	C	O/X	B		54,111		107,327	0.00	53,216	#DIV/0!	98.35%		174,446		58,838	0.00	-115,608	#DIV/0!	-66.27%
TRN116/BE	Hawaii	Waimea-Kohala Airport	A	O/X	B	4.00	358,176	4.00	174,360	0.00	-183,816	0.00%	-51.32%	4.00	402,951	4.00	116,486	0.00	-286,465	0.00%	-71.09%
TRN116/BE	Hawaii	Waimea-Kohala Airport	B	O/X	B		53,250		30,010	0.00	-23,240	#DIV/0!	-43.64%		53,250		19,500	0.00	-33,750	#DIV/0!	-63.38%
TRN116/BE	Hawaii	Waimea-Kohala Airport	C	O/X	B		0		0	0.00	0	#DIV/0!	#DIV/0!		0		426	0.00	426	#DIV/0!	#DIV/0!
TRN118/BE	Hawaii	Upolu Airport	B	O/X	B	0.00	22,959		2,683	0.00	-20,276	#DIV/0!	-88.31%		49,500		24,320	0.00	-25,180	#DIV/0!	-50.87%
TRN131/BF	Maui	Kahului Airport	A	O/X	B	127.00	6,206,469	127.00	6,256,673	0.00	50,204	0.00%	0.81%	127.00	8,570,179	127.00	6,623,381	0.00	-1,946,798	0.00%	-22.72%
TRN131/BF	Maui	Kahului Airport	B	O/X	B		3,458,657		1,820,037	0.00	-1,638,620	#DIV/0!	-47.38%		3,458,657		2,201,717	0.00	-1,256,940	#DIV/0!	-36.34%
TRN131/BF	Maui	Kahului Airport	C	O/X	B		505,796		125,625	0.00	-380,171	#DIV/0!	-75.16%		745,617		428,746	0.00	-316,871	#DIV/0!	-42.50%
TRN133/BF	Maui	Hana Airport	A	O/X	B	3.00	192,410	3.00	203,851	0.00	11,441	0.00%	5.95%	3.00	275,386	3.00	218,614	0.00	-56,772	0.00%	-20.62%
TRN133/BF	Maui	Hana Airport	B	O/X	B		5,270		17,692	0.00	12,422	#DIV/0!	235.71%		3,955		18,445	0.00	14,490	#DIV/0!	366.37%
TRN133/BF	Maui	Hana Airport	C	O/X	B		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!
TRN135/BF	Maui	Kapalua Airport	A	O/X	B	6.00	250,355	6.00	467,294	0.00	216,939	0.00%	86.65%	6.00	329,375	6.00	504,672	0.00	175,297	0.00%	53.22%
TRN135/BF	Maui	Kapalua Airport	B	O/X	B		44,795		31,364	0.00	-13,431	#DIV/0!	-29.98%		14,795		28,079	0.00	13,284	#DIV/0!	89.79%
TRN135/BF	Maui	Kapalua Airport	C	O/X	B		20,000		0	0.00	-20,000	#DIV/0!	-100.00%		20,000		12,495	0.00	-7,505	#DIV/0!	-37.53%
TRN141/BF	Molokai	Molokai Airport	A	O/X	B	7.00	178,548	7.00	565,851	0.00	387,303	0.00%	216.92%	7.00	571,323	7.00	351,797	0.00	-219,526	0.00%	-38.42%
TRN141/BF	Molokai	Molokai Airport	B	O/X	B		32,901		41,795	0.00	8,894	#DIV/0!	27.03%		32,901		36,642	0.00	3,741	#DIV/0!	11.37%
TRN141/BF	Molokai	Molokai Airport	C	O/X	B		25,570		-63,121	0.00	-88,691	#DIV/0!	-346.86%		33,593		32,064	0.00	-1,529	#DIV/0!	-4.55%
TRN143/BF	Molokai	Kalaupapa Airport	A	O/X	B	4.00	466,904	4.00	191,442	0.00	-275,462	0.00%	-59.00%	4.00	648,513	4.00	145,327	0.00	-503,186	0.00%	-77.59%
TRN143/BF	Molokai	Kalaupapa Airport	B	O/X	B		60,720		13,380	0.00	-47,340	#DIV/0!	-77.96%		80,720		7,697	0.00	-73,023	#DIV/0!	-90.46%
TRN143/BF	Molokai	Kalaupapa Airport	C	O/X	B		400		0	0.00	-400	#DIV/0!	-100.00%		220,000		15,709	0.00	-204,291	#DIV/0!	-92.86%
TRN151/BF	Lanai	Lanai Airport	A	O/X	B	6.00	140,659	6.00	350,751	0.00	210,092	0.00%	149.36%	6.00	250,123	6.00	316,778	0.00	66,655	0.00%	26.65%
TRN151/BF	Lanai	Lanai Airport	B	O/X	B		84,407		27,374	0.00	-57,033	#DIV/0!	-67.57%		86,057		8,380	0.00	-77,677	#DIV/0!	-90.26%
TRN151/BF	Lanai	Lanai Airport	C	O/X	B		27,000		-82,698	0.00	-109,698	#DIV/0!	-406.29%		12,000		3,800	0.00	-8,200	#DIV/0!	-68.33%
TRN161/BG	Kauai	Lihue Airport	A	O/X	B	68.00	2,387,826	68.00	3,807,035	0.00	1,419,209	0.00%	59.44%	68.00	4,865,345	68.00	3,950,716	0.00	-914,629	0.00%	-18.80%
TRN161/BG	Kauai	Lihue Airport	B	O/X	B		934,000		1,120,725	0.00	186,725	#DIV/0!	19.99%		934,000		1,227,831	0.00	293,831	#DIV/0!	31.46%

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						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16			
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
TRN161/BG	Kauai	Lihue Airport	C	O/X	B		95,394		33,510	0.00	-61,884	#DIV/0!	-64.87%		544,257		112,778	0.00	-431,479	#DIV/0!	-79.28%
TRN163/BG	Kauai	Port Allen Airport	B	O/X	B		988		0	0.00	-988	#DIV/0!	-100.00%		988		0	0.00	-988	#DIV/0!	-100.00%
TRN195/BB	Statewide	Statewide Airport Facilities	B	O/X	B		17,923,413		13,343,568	0.00	-4,579,845	#DIV/0!	-25.55%		17,699,613		19,639,790	0.00	1,940,177	#DIV/0!	10.96%
TRN301/CC	Oahu	Honolulu Harbor/Oahu Harbors	A	O/X	B	49.00	1,955,388	49.00	1,955,388	0.00	0	0.00%	0.00%	49.00	2,193,084	49.00	2,193,084	0.00	0	0.00%	0.00%
TRN301/CC	Oahu	Honolulu Harbor/Oahu Harbors	B	O/X	B		5,000		8,000	0.00	3,000	#DIV/0!	60.01%		20,000		2,151	0.00	-17,849	#DIV/0!	-89.25%
TRN303/CC	Oahu	Kalaeloa/Barbers Point Harbor	A	O/X	B	2.00	68,328	2.00	68,328	0.00	0	0.00%	0.00%	2.00	76,944	2.00	76,944	0.00	0	0.00%	0.00%
TRN303/CC	Oahu	Kalaeloa/Barbers Point Harbor	B	O/X	B		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!
TRN311/CD	Hawaii	Hilo Harbor/Hawaii Harbors	A	O/X	B	7.00	286,464	7.00	286,464	0.00	0	0.00%	0.00%	7.00	319,380	7.00	319,380	0.00	0	0.00%	0.00%
TRN311/CD	Hawaii	Hilo Harbor/Hawaii Harbors	B	O/X	B		5,000		2,169	0.00	-2,831	#DIV/0!	-56.62%		5,000		952	0.00	-4,048	#DIV/0!	-80.96%
TRN331/CF	Maui	Kahului Harbor/Maui Harbors	A	O/X	B	11.00	425,712	11.00	425,712	0.00	0	0.00%	0.00%	11.00	479,412	11.00	479,412	0.00	0	0.00%	0.00%
TRN331/CF	Maui	Kahului Harbor/Maui Harbors	B	O/X	B		16,000		16,144	0.00	144	#DIV/0!	0.90%		8,000		7,768	0.00	-232	#DIV/0!	-2.90%
TRN361/CG	Kauai	Nawiliwili Harbor/Kauai Harbors	A	O/X	B	7.00	300,648	7.00	300,648	0.00	0	0.00%	0.00%	7.00	335,400	7.00	335,400	0.00	0	0.00%	0.00%
TRN361/CG	Kauai	Nawiliwili Harbor/Kauai Harbors	B	O/X	B		4,000		471	0.00	-3,529	#DIV/0!	-88.23%		1,000		0	0.00	-1,000	#DIV/0!	-100.00%
TRN501/DC	Oahu	Oahu Highways	A	O/X	B	58.00	2,152,164	58.00	2,152,164	0.00	0	0.00%	0.00%	58.00	2,371,833	58.00	2,371,833	0.00	0	0.00%	0.00%
TRN501/DC	Oahu	Oahu Highways	B	O/X	B		193,000		444,155	0.00	251,155	#DIV/0!	130.13%		193,000		143,167	0.00	-49,833	#DIV/0!	-25.82%
TRN511/DD	Hawaii	Hawaii Highways	A	O/X	B	86.50	3,533,142	86.50	3,533,142	0.00	0	0.00%	0.00%	86.50	3,976,394	86.50	3,976,394	0.00	0	0.00%	0.00%
TRN511/DD	Hawaii	Hawaii Highways	B	O/X	B		20,000		2,499	0.00	-17,501	#DIV/0!	-87.51%		20,000		11,112	0.00	-8,888	#DIV/0!	-44.44%
TRN531/DF	Maui	Maui Highways	A	O/X	B	29.00	1,275,744	29.00	1,275,744	0.00	0	0.00%	0.00%	29.00	1,397,178	29.00	1,397,178	0.00	0	0.00%	0.00%
TRN531/DF	Maui	Maui Highways	B	O/X	B		195,634		0	0.00	-195,634	#DIV/0!	-100.00%		195,634		313	0.00	-195,321	#DIV/0!	-99.84%
TRN531/DL	Lanai	Lanai Highways	A	O/X	B	2.00	76,980	2.00	76,980	0.00	0	0.00%	0.00%	2.00	83,146	2.00	83,146	0.00	0	0.00%	0.00%
TRN531/DL	Lanai	Lanai Highways	B	O/X	B		1,000		0	0.00	-1,000	#DIV/0!	-100.00%		1,000		0	0.00	-1,000	#DIV/0!	-100.00%
TRN531/DM	Molokai	Molokai Highways	A	O/X	B	4.00	176,568	4.00	176,568	0.00	0	0.00%	0.00%	4.00	193,678	4.00	193,678	0.00	0	0.00%	0.00%
TRN531/DM	Molokai	Molokai Highways	B	O/X	B		1,000		0	0.00	-1,000	#DIV/0!	-100.00%		1,000		0	0.00	-1,000	#DIV/0!	-100.00%
TRN561/DG	Kauai	Kauai Highways	A	O/X	B	15.00	599,700	15.00	599,700	0.00	0	0.00%	0.00%	15.00	658,016	15.00	658,016	0.00	0	0.00%	0.00%
TRN561/DG	Kauai	Kauai Highways	B	O/X	B		171,816		0	0.00	-171,816	#DIV/0!	-100.00%		172,856		0	0.00	-172,856	#DIV/0!	-100.00%

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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	
TOTAL:						1,108.50	103,039,009	1,108.50	93,488,130	0.00	-9,550,879			1,108.50	121,406,988	1,108.50	107,755,299	0.00	-13,651,689			
Type of Facility Key																						
O = Office																						
E = Educational Facility																						
M = Medical Facility																						
X = Other																						
By MOF																						
General						A	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	0
Special						B	1,108.50	103,039,009	1,108.50	93,488,130	0.00	-9,550,879			1,108.50	121,406,988	1,108.50	107,755,299	0.00	-13,651,689		
General Obligation																						
Bonds						C	0.00	0	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		0.00	0
Revenue																						
Bonds						E	0.00	0	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		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		0.00	0
Private						R	0.00	0	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		0.00	0
Trust						T	0.00	0	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		0.00	0
Revolving						W	0.00	0	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		0.00	0