

**FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Date: 12/6/2016

Prog ID/Org	Island	State Owned Bldg/Facility/Othe	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 110 AA	OAHU	Bldg. 90 (B90, B90C, B90E, B90F)	A Personal Services	X	A	0.50	37,419	0.50	37,419	0.00	0	0.00%	0.00%	0.50	19,084	0.50	19,084	0.00	0	0.00%	0.00%	Approx.: B90 (11,004 SF); B90C (1,584 SF); B90D (4,699); B90E (180 SF); B90F (350 SF)
DEF 110 AA	OAHU	Bldg. 90 (B90, B90C, B90E, B90F)	B Other Current Exp	X	A	0.00	549	0.00	549	0.00	0	#DIV/0!	0.00%	0.00	827	0.00	827	0.00	0	#DIV/0!	0.00%	Approx.: B90 (11,004 SF); B90C (1,584 SF); B90D (4,699); B90E (180 SF); B90F (350 SF)
DEF 110 AA	OAHU	Bldg. 90 (B90, B90C, B90E, B90F)	C Equipment	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	20,031	0.00	20,031	0.00	0	#DIV/0!	0.00%	Approx.: B90 (11,004 SF); B90C (1,584 SF); B90D (4,699); B90E (180 SF); B90F (350 SF)
DEF 110 AA	OAHU	M-Tunnels (M-0 to M-5)	A Personal Services	X	A	0.10	3,625	0.10	3,625	0.00	0	0.00%	0.00%	3,771.00	0	3,771.00	0	0.00	0	0.00%	#DIV/0!	Approx. 20,900 SF
DEF 110 AA	OAHU	M-Tunnels (M-0 to M-5)	B Other Current Exp	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Approx. 20,900 SF
DEF 110 AA	OAHU	M-Tunnels (M-0 to M-5)	C Equipment	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Approx. 20,900 SF
DEF 110 AA	KAUAI	KAPAA Armory	A Personal Services	X	A	1.00	37,981	1.00	37,981	0.00	0	0.00%	0.00%	0.00	40,364	0.00	40,364	0.00	0	#DIV/0!	0.00%	AREA = 13,809 SF
DEF 110 AA	KAUAI	KAPAA Armory	B Other Current Exp	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	AREA = 13,809 SF
DEF 110 AA	KAUAI	KAPAA Armory	C Equipment	X	A	0.00	200	0.00	200	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	AREA = 13,809 SF
DEF 110 AA	HAWAII	KEAAU Armory	A Personal Services	X	A	1.00	51,958	1.00	0	0.00	51,958	0.00%	100.00%	1.00	54,059	1.00	54,059	0.00	0	0.00%	0.00%	AREA = 12,386 SF
DEF 110 AA	HAWAII	KEAAU Armory	B Other Current Exp	X	A	0.00	600	0.00	600	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	AREA = 12,386 SF
DEF 110 AA	HAWAII	KEAAU Armory	C Equipment	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	AREA = 12,386 SF
DEF 110 AB	HAWAII	All around Hawaii	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	902,366	0.00	902,366	#DIV/0!	#DIV/0!	0.00	0	0.00	952,427	0.00	952,427	#DIV/0!	#DIV/0!	
DEF 110 AB	HAWAII	HILO	A Personal Svcs	O, E, X	P	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Approx. 42,800 SF: BLDG 618, 620,672,619,621,622. Amount is based on average pay, not on actual pay per person. Payroll system does not break down by sit
DEF 110 AB	HAWAII	HILO	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	1,322,925	0.00	1,322,925	#DIV/0!	#DIV/0!	0.00	1,282,550	0.00	1,033,240	0.00	-249,310	#DIV/0!	-19.44%	
DEF 110 AB	HAWAII	KMR	A Personal Svcs	O, E, X	P	5.00	113,925	5.00	120,300	0.00	6,375	0.00%	5.60%	5.00	113,925	5.00	128,845	0.00	14,920	0.00%	13.10%	Approx. 279,200 SF: BLDG 0643, 502,oph21, 633, 640 643F, 501, 628, 660, 629, 661, 912, 625, 622, 622E, 644A, 507, 556, 557, 630, 631, 644, 622A, 909, 910, 911,
DEF 110 AB	HAWAII	KMR	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	783,598	0.00	783,598	#DIV/0!	#DIV/0!	0.00	240,000	0.00	359,152	0.00	119,152	#DIV/0!	49.65%	OPH01, 3, 623, 634, 505, 621, 626
DEF 110 AB	HAWAII	KONA	A Personal Svcs	O, E, X	P	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Approx. 19,900 SF: BLDG 1, 2, 3, 4, 1A
DEF 110 AB	HAWAII	KONA	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 110 AB	KAUAI	KAUAI	A Personal Svcs	O, E, X	P	2.00	45,570	2.00	48,120	0.00	2,550	0.00%	5.60%	2.00	45,570	2.00	51,538	0.00	5,968	0.00%	13.10%	Approx. 27,700 SF: BLDG 1, 26, 27, 28, 29
DEF 110 AB	KAUAI	KAUAI	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	60,158	0.00	60,158	#DIV/0!	#DIV/0!	0.00	415,500	0.00	63,495	0.00	-352,005	#DIV/0!	-84.72%	
DEF 110 AB	MAUI	PUUNENE	A Personal Svcs	O, E, X	P	3.00	68,355	3.00	72,180	0.00	3,825	0.00%	5.60%	3.00	68,355	3.00	77,307	0.00	8,952	0.00%	13.10%	
DEF 110 AB	MAUI	PUUNENE	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	323,508	0.00	323,508	#DIV/0!	#DIV/0!	0.00	381,000	0.00	225,640	0.00	-155,360	#DIV/0!	-40.78%	Approx. 55,900 SF: BLDG 1, 2, 3
DEF 110 AB	MOLOKAI	MOLOKAI	A Personal Svcs	O, E, X	P	1.00	22,785	1.00	24,060	0.00	1,275	0.00%	5.60%	1.00	22,785	1.00	25,769	0.00	2,984	0.00%	13.10%	Approx. 7,400 SF: BLDG 1, 2, 3, 4, 1A
DEF 110 AB	MOLOKAI	MOLOKAI	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	120,316	0.00	120,316	#DIV/0!	#DIV/0!	0.00	81,000	0.00	301,252	0.00	220,252	#DIV/0!	271.92%	
DEF 110 AB	OAHU	All around Oahu	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	4,897,879	0.00	4,897,879	#DIV/0!	#DIV/0!	0.00	3,239,200	0.00	5,252,962	0.00	2,013,762	#DIV/0!	62.17%	
DEF 110 AB	OAHU	FT. RUGER	A Personal Svcs	O, E, X	P	24.00	546,840	19.00	457,140	-5.00	-89,700	-20.83%	-16.40%	26.00	592,410	19.00	489,611	-7.00	-102,799	-26.92%	-17.35%	Approx. 182,600 SF: 301, EOC01, 90C, 90D, 304E, 306, 304A, 304D, 90, 304F, 604G, HAR1A, HAR01, MULE0, 300, 300A, 306A, 407
DEF 110 AB	OAHU	FT. RUGER	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	521,737	0.00	521,737	#DIV/0!	#DIV/0!	0.00	1,032,000	0.00	1,872,820	0.00	840,820	#DIV/0!	81.47%	
DEF 110 AB	OAHU	KALAELOA	A Personal Svcs	O, E, X	P	42.00	956,970	41.00	986,460	-1.00	29,490	-2.38%	3.08%	40.00	911,400	38.00	979,222	-2.00	67,822	-5.00%	7.44%	Approx. 654,600 SF: BLDG 175, 134, 29, 282, 663, 117B, 117A, 91,

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DEPARTMENT OF DEFENSE**

Date: 12/6/2016

Prog ID/Org	Island	State Owned Bldg/Facility/Othe	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 110 AB	OAHU	KALAELOA	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	2,661,664	0.00	2,661,664	#DIV/0!	#DIV/0!	0.00	2,384,400	0.00	5,913,227	0.00	3,528,827	#DIV/0!	148.00%	116, 116A, 1786, 1787, 1826, 19, 117, 1784, 1785, 1788, 1874, 1898, 1903, 46
DEF 110 AB	OAHU	RTI	A Personal Svcs	O, E, X	N	1.00	22,785	1.00	24,060	0.00	1,275	0.00%	5.60%	1.00	22,785	1.00	25,769	0.00	2,984	0.00%	13.10%	Approx. 82,800 SF: BLDG 714A,
DEF 110 AB	OAHU	RTI	B Other Current Exp	O, E, X	N	0.00	0.00	0.00	248,103	0.00	248,103	#DIV/0!	#DIV/0!	0.00	100,000	0.00	227,348	0.00	127,348	#DIV/0!	127.35%	739, 711, 714, 712, 713
DEF 110 AB	OAHU	WAHIAWA	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	501,051	0.00	501,051	#DIV/0!	#DIV/0!	0.00	174,500	0.00		0.00	-174,500	#DIV/0!	-100.00%	Approx. 69,800 SF: BLDG 1, 2, 3, 4, 1A, 2A, 421
DEF 110 AB	OAHU	WAIAWA	A Personal Svcs	O, E, X	P	1.00	22,785	1.00	24,060	0.00	1,275	0.00%	5.60%	1.00	22,785	1.00	25,769	0.00	2,984	0.00%	13.10%	Approx. 150,600 SF: BLDG 23317,
DEF 110 AB	OAHU	WAIAWA	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	902,811	0.00	902,811	#DIV/0!	#DIV/0!	0.00	445,300	0.00	957,042	0.00	511,742	#DIV/0!	114.92%	21, 22, 30, 28, A0022, 231
DEF 110 AB	OAHU	WHEELER	B Other Current Exp	O, E, X	N	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	340,000	0.00	495,871	0.00	155,871	#DIV/0!	45.84%	Approx. 75,000 SF: BLDG 832, 825, 829, 827
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	A Personal Services	O, E, X	A	3.25	179,421	2.50	138,387	-0.75	-41,034	-23.08%	-22.87%	3.75	205,699	3.25	197,763	-0.50	-7,937	-13.33%	-3.86%	O = 1-Bldg, Number: 3417;
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	A Personal Services	O, E, X	N	9.75	538,264	7.50	415,162	-2.25	-123,102	-23.08%	-22.87%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	= 2-Bldgs, Number: 2145 & 3409;
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	A Personal Services	O, E, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	11.25	617,098	9.75	593,288	-1.50	-23,810	-13.33%	-3.86%	X = 43-Buildings, Numbers:
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	B Other Current Exp	O, E, X	A	0.00	75,336	0.00	28,352	0.00	-46,984	#DIV/0!	-62.37%	0.00	78,538	0.00	38,958	0.00	-39,580	#DIV/0!	-50.40%	1045,1055,2030,2035,2145,3004,
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	B Other Current Exp	O, E, X	N	0.00	226,005	0.00	282,957	0.00	56,952	#DIV/0!	25.20%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	3020, 3376, 3379, 3380, 3382,
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	B Other Current Exp	O, E, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	235,614	0.00	244,525	0.00	8,911	#DIV/0!	3.78%	3385, 3386, 3392, 3393, 3400,
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	C Equipment	O, E, X	N	0.00	175,000	0.00	171,226	0.00	-3,774	#DIV/0!	-2.16%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	3406, 3407, 3408, 3409, 3414,
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	C Equipment	O, E, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	1,270,000	0.00	1,261,194	0.00	-8,806	#DIV/0!	-0.69%	3415, 3416, 3418, 3423, 3424,
DEF110/AC	HAWAII	HILO (KEAUKAHA)	A Personal Services	O, X	A	0.25	8,880	0.25	8,880	0.00	0	0.00%	0.00%	0.25	8,250	0.25	8,250	0.00	0	0.00%	0.00%	O = 2-Bldgs, Number: 701 & 703; X
DEF110/AC	HAWAII	HILO (KEAUKAHA)	A Personal Services	O, X	N	0.75	26,640	0.75	26,640	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	= 4-Bldgs, Number 702, 704, 705 &
DEF110/AC	HAWAII	HILO (KEAUKAHA)	A Personal Services	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.75	24,750	0.75	24,750	0.00	0	0.00%	0.00%	771.
DEF110/AC	HAWAII	HILO (KEAUKAHA)	B Other Current Exp	O, X	A	0.00	7,024	0.00	10,412	0.00	3,388	#DIV/0!	48.23%	0.00	13,531	0.00	9,883	0.00	-3,648	#DIV/0!	-26.96%	
DEF110/AC	HAWAII	HILO (KEAUKAHA)	B Other Current Exp	O, X	N	0.00	21,704	0.00	31,237	0.00	9,533	#DIV/0!	43.92%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	HAWAII	HILO (KEAUKAHA)	B Other Current Exp	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	40,593	0.00	29,648	0.00	-10,945	#DIV/0!	-26.96%	
DEF110/AC	HAWAII	HILO (KEAUKAHA)	C Equipment	O, X	N	0.00	85,000	0.00	84,150	0.00	-850	#DIV/0!	-1.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	HAWAII	HILO (KEAUKAHA)	C Equipment	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	A Personal Services	O, X	A	0.25	8,307	0.25	8,307	0.00	0	0.00%	0.00%	0.25	9,172	0.25	9,172	0.00	0	0.00%	0.00%	O = 1-Bldg, Number: 1922;
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	A Personal Services	O, X	N	0.75	24,921	0.75	24,921	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	= 1-Bldg, Number: 1923.
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	A Personal Services	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.75	27,515	0.75	27,515	0.00	0	0.00%	0.00%	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	B Other Current Exp	O, X	A	0.00	2,234	0.00	1,631	0.00	-603	#DIV/0!	-26.99%	0.00	2,368	0.00	1,079	0.00	-1,289	#DIV/0!	-54.43%	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	B Other Current Exp	O, X	N	0.00	6,706	0.00	4,892	0.00	-1,814	#DIV/0!	-27.05%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	B Other Current Exp	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	7,105	0.00	3,236	0.00	-3,869	#DIV/0!	-54.45%	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	C Equipment	O, X	N	0.00	20,000	0.00	19,126	0.00	-874	#DIV/0!	-4.37%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	C Equipment	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	100,000	0.00	92,712	0.00	-7,288	#DIV/0!	-7.29%	
DEF110/AC	MAUI	KAHULUI	A Personal Services	O, X	A	0.25	8,307	0.25	8,307	0.00	0	0.00%	0.00%	0.25	9,172	0.25	9,172	0.00	0	0.00%	0.00%	O = 1-Bldg, Number: 501;
DEF110/AC	MAUI	KAHULUI	A Personal Services	O, X	N	0.75	24,921	0.75	24,921	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	= 2-Bldgs, Numbers: 502 & 503.
DEF110/AC	MAUI	KAHULUI	A Personal Services	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.75	27,515	0.75	27,515	0.00	0	0.00%	0.00%	
DEF110/AC	MAUI	KAHULUI	B Other Current Exp	O, X	A	0.00	3,850	0.00	3,183	0.00	-667	#DIV/0!	-17.32%	0.00	4,016	0.00	3,582	0.00	-434	#DIV/0!	-10.81%	
DEF110/AC	MAUI	KAHULUI	B Other Current Exp	O, X	N	0.00	11,549	0.00	9,549	0.00	-2,000	#DIV/0!	-17.32%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	MAUI	KAHULUI	B Other Current Exp	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	12,049	0.00	10,745	0.00	-1,304	#DIV/0!	-10.82%	
DEF110/AC	MAUI	KAHULUI	C Equipment	O, X	N	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	MAUI	KAHULUI	C Equipment	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	90,000	0.00	81,400	0.00	-8,600	#DIV/0!	-9.56%	
DEF110/AC	KAUAI	BARKING SANDS	A Personal Services	O, X	A	0.25	8,307	0.25	8,307	0.00	0	0.00%	0.00%	0.25	9,172	0.25	9,172	0.00	0	0.00%	0.00%	O = 1-Bldg, Number: 1115;
DEF110/AC	KAUAI	BARKING SANDS	A Personal Services	O, X	N	0.75	24,921	0.75	24,921	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	= 2-Bldgs, Number: 1116 & 1117.
DEF110/AC	KAUAI	BARKING SANDS	A Personal Services	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.75	27,515	0.75	27,515	0.00	0	0.00%	0.00%	
DEF110/AC	KAUAI	BARKING SANDS	B Other Current Exp	O, X	A	0.00	2,907	0.00	201	0.00	-2,706	#DIV/0!	-93.09%	0.00	3,039	0.00	168	0.00	-2,871	#DIV/0!	-94.47%	
DEF110/AC	KAUAI	BARKING SANDS	B Other Current Exp	O, X	N	0.00	8,716	0.00	604	0.00	-8,112	#DIV/0!	-93.07%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	

**FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Date: 12/6/2016

Prog ID/Org	Island	State Owned Bldg/Facility/Othe	Cost Element (A, B, C	Type of Facility	MOF	Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF110/AC	KAUAI	BARKING SANDS	B Other Current Exp	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	9,115	0.00	505	0.00	-8,610	#DIV/0!	-94.46%	
DEF110/AC	KAUAI	BARKING SANDS	C Equipment	O, X	N	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	KAUAI	BARKING SANDS	C Equipment	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AD	St.wide	Early Warning Sirens	A Personal Services	X	A	7.00	280,000	7.00	280,000	0.00	0	0.00%	0.00%	7.00	280,000	7.00	280,000	0.00	0	0.00%	0.00%	371 Existing Sirens
DEF110/AD	St.wide	Early Warning Sirens	B Other Current Exp	X	A	0.00	50,000	0.00	50,000	0.00	0	#DIV/0!	0.00%		50,000		50,000	0.00	0	#DIV/0!	0.00%	371 Existing Sirens
DEF110/AD	St.wide	Early Warning Sirens	C Equipment	X	A	0.00	90,000	0.00	90,000	0.00	0	#DIV/0!	0.00%		80,000		80,000	0.00	0	#DIV/0!	0.00%	371 Existing Sirens
DEF110/AD	Oahu	Birkhimer Tunnel EOC	A Personal Services	O	A	0.25	12,500	0.25	12,500	0.00	0	0.00%	0.00%	0.25	12,500	0.25	12,500	0.00	0	0.00%	0.00%	Approx. 15,000 SF
DEF110/AD	Oahu	Birkhimer Tunnel EOC	A Personal Services	O	N	0.25	12,500	0.25	12,500	0.00	0	0.00%	0.00%	0.25	12,500	0.25	12,500	0.00	0	0.00%	0.00%	Approx. 15,000 SF
DEF110/AD	Oahu	Birkhimer Tunnel EOC	B Other Current Exp	O	N	0.00	70,817	0.00	37,100	0.00	-33,717	#DIV/0!	-47.61%		70,817		57,043	0.00	-13,774	#DIV/0!	-19.45%	Approx. 15,000 SF
DEF110/AD	Oahu	Birkhimer Tunnel EOC	C Equipment	O	N	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	Approx. 15,000 SF
DEF110/AD	Oahu	Operations Support Center	A Personal Services	O	A	0.50	25,000	0.50	25,000	0.00	0	0.00%	0.00%	0.50	25,000	0.50	25,000	0.00	0	0.00%	0.00%	Approx. 27,870 SF
DEF110/AD	Oahu	Operations Support Center	B Other Current Exp	O	A	0.00	0	0.00	25,000	0.00	25,000	#DIV/0!	#DIV/0!		0		25,000	0.00	25,000	#DIV/0!	#DIV/0!	Approx. 27,870 SF
DEF110/AD	Oahu	Operations Support Center	C Equipment	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		10,000	0.00	10,000	#DIV/0!	#DIV/0!	Approx. 27,870 SF
DEF110/AD	Oahu	Public Safety Building	A Personal Services	X	A	0.50	25,000	0.50	25,000	0.00	0	0.00%	0.00%	0.50	25,000	0.60	25,000	0.10	0	20.00%	0.00%	Approx. 978 SF
DEF110/AD	Oahu	Public Safety Building	B Other Current Exp	X	N	0.00	0	0.00	10,000	0.00	10,000	#DIV/0!	#DIV/0!		10,000		10,000	0.00	0	#DIV/0!	0.00%	Approx. 978 SF
DEF110/AD	Oahu	Public Safety Building	C Equipment	X	N	0.00	0	0.00	5,000	0.00	5,000	#DIV/0!	#DIV/0!		0		60,000	0.00	60,000	#DIV/0!	#DIV/0!	Approx. 978 SF
DEF110/AD	Oahu	Tunnel M-6	A Personal Services	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Approx. 3,750 SF
DEF110/AD	Oahu	Tunnel M-6	B Other Current Exp	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		5,000		5,000	0.00	0	#DIV/0!	#DIV/0!	Approx. 3,750 SF
DEF110/AD	Oahu	Tunnel M-6	C Equipment	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	Approx. 3,750 SF
DEF110/AD	Oahu	Building 300A	A Personal Services	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Portion of B300A: 4,680 SF
DEF110/AD	Oahu	Building 300A	B Other Current Exp	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	Portion of B300A: 4,680 SF
DEF110/AD	Oahu	Building 300	C Equipment	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	Portion of B300A: 4,680 SF
DEF 112	Oahu	Hawaii State Veterans Cemetery	A Personal Services	O, X	A	7.00	281,507	7.00	281,507	0.00	0	0.00%	0.00%	7.00	281,507	7.00	281,507	0.00	0	0.00%	0.00%	Cemetery includes soil storage, administration building, maintenance building, restrooms, committal shelter, columbarium niches, water tank, etc.
DEF 112	Oahu	Hawaii State Veterans Cemetery	B Other Current Exp	O, X	A	0.00	12,522	0.00	16,404	0.00	3,882	0.00%	31.00%	0.00	12,522	0.00	8,928	0.00	-3,594	0.00%	-28.70%	Cemetery includes soil storage, administration building, maintenance building, restrooms, committal shelter, columbarium niches, water tank, etc.
DEF 112	Oahu	Hawaii State Veterans Cemetery	C Equipment	O, X	A	0.00	7,615	0.00	4,563	0.00	-3,052	0.00%	-40.08%	0.00	7,615	0.00	5,063	0.00	-2,552	0.00%	-33.51%	Cemetery includes soil storage, administration building, maintenance building, restrooms, committal shelter, columbarium niches, water tank, etc.
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	A Personal Services	X	A	0.25	1,825	0.25	1,825	0.00	0	0.00%	0.00%	0.25	2,025	0.25	2,024	0.00	-1	0.00%	-0.06%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	A Personal Services	X	P	0.75	5,475	0.75	5,475	0.00	0	0.00%	0.00%	0.75	6,075	0.75	6,072	0.00	-3	0.00%	-0.06%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	B Other Current Exp	X	A	0.00	1,420	0.00	1,416	0.00	-4	#DIV/0!	-0.28%	0.00	1,250	0.00	1,252	0.00	2	#DIV/0!	0.18%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	B Other Current Exp	X	P	0.00	4,260	0.00	4,248	0.00	-12	#DIV/0!	-0.28%	0.00	3,750	0.00	3,757	0.00	7	#DIV/0!	0.18%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	C Equipment	X	A	0.00	1,600	0.00	1,597	0.00	-3	#DIV/0!	-0.19%	0.00	1,360	0.00	1,359	0.00	-1	#DIV/0!	-0.10%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	C Equipment	X	P	0.00	4,800	0.00	4,791	0.00	-9	#DIV/0!	-0.19%	0.00	4,080	0.00	4,076	0.00	-4	#DIV/0!	-0.10%	5,468 Square Feet
DEF 114	Hawaii	B621: Keaukaha Military Reservation	A Personal Services	E	A	0.25	5,475	0.25	5,475	0.00	0	0.00%	0.00%	0.25	6,070	0.25	6,072	0.00	2	0.00%	0.03%	YCA Portion of B621: 16,178 SF
DEF 114	Hawaii	B621: Keaukaha Military Reservation	A Personal Services	E	P	0.75	16,425	0.75	16,424	0.00	-1	0.00%	0.00%	0.75	18,210	0.75	18,215	0.00	5	0.00%	0.03%	YCA Portion of B621: 16,178 SF
DEF 114	Hawaii	B621: Keaukaha Military Reservation	B Other Current Exp	E	A	0.00	4,250	0.00	4,248	0.00	-2	#DIV/0!	-0.05%	0.00	3,760	0.00	3,757	0.00	-3	#DIV/0!	-0.09%	YCA Portion of B621: 16,178 SF

**FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Date: 12/6/2016

Prog ID/Org	Island	State Owned Bldg/Facility/Othe	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 114	Hawaii	B621: Keaukaha Military Reservation	B Other Current Exp	E	P	0.00	12,750	0.00	12,744	0.00	-6	#DIV/0!	-0.05%	0.00	11,280	0.00	11,270	0.00	-10	#DIV/0!	-0.09%	YCA Portion of B621: 16,178 SF
DEF 114	Hawaii	B621: Keaukaha Military Reservation	C Equipment	E	A	0.00	4,790	0.00	4,791	0.00	1	#DIV/0!	0.02%	0.00	4,080	0.00	4,076	0.00	-4	#DIV/0!	-0.10%	YCA Portion of B621: 16,178 SF
DEF 114	Hawaii	B621: Keaukaha Military Reservation	C Equipment	E	P	0.00	14,370	0.00	14,373	0.00	3	#DIV/0!	0.02%	0.00	12,240	0.00	12,228	0.00	-12	#DIV/0!	-0.10%	YCA Portion of B621: 16,178 SF
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	A Personal Services	X	A	0.25	3,075	0.25	3,072	0.00	-3	0.00%	-0.09%	0.25	3,080	0.25	3,080	0.00	0	0.00%	0.00%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	A Personal Services	X	P	0.75	9,225	0.75	9,216	0.00	-9	0.00%	-0.09%	0.75	9,240	0.75	9,239	0.00	-1	0.00%	-0.01%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	B Other Current Exp	X	A	0.00	3,050	0.00	3,048	0.00	-2	#DIV/0!	-0.07%	0.00	3,110	0.00	3,107	0.00	-3	#DIV/0!	-0.10%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	B Other Current Exp	X	P	0.00	9,150	0.00	9,144	0.00	-6	#DIV/0!	-0.07%	0.00	9,330	0.00	9,321	0.00	-9	#DIV/0!	-0.10%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	C Equipment	X	A	0.00	3,665	0.00	3,665	0.00	0	#DIV/0!	0.00%	0.00	3,875	0.00	3,876	0.00	1	#DIV/0!	0.01%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	C Equipment	X	P	0.00	10,995	0.00	10,994	0.00	-1	#DIV/0!	-0.01%	0.00	11,625	0.00	11,627	0.00	2	#DIV/0!	0.01%	19,841 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	A Personal Services	X	A	0.25	3,075	0.25	3,072	0.00	-3	0.00%	-0.09%	0.25	3,080	0.25	3,080	0.00	0	0.00%	0.00%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	A Personal Services	X	P	0.75	9,225	0.75	9,216	0.00	-9	0.00%	-0.09%	0.75	9,240	0.75	9,239	0.00	-1	0.00%	-0.01%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	B Other Current Exp	X	A	0.00	3,050	0.00	3,048	0.00	-2	#DIV/0!	-0.07%	0.00	3,110	0.00	3,107	0.00	-3	#DIV/0!	-0.10%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	B Other Current Exp	X	P	0.00	9,152	0.00	9,144	0.00	-8	#DIV/0!	-0.09%	0.00	9,330	0.00	9,321	0.00	-9	#DIV/0!	-0.10%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	C Equipment	X	A	0.00	3,665	0.00	3,665	0.00	0	#DIV/0!	0.00%	0.00	3,875	0.00	3,876	0.00	1	#DIV/0!	0.01%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	C Equipment	X	P	0.00	10,995	0.00	10,994	0.00	-1	#DIV/0!	-0.01%	0.00	11,625	0.00	11,627	0.00	2	#DIV/0!	0.01%	19,840 Square Feet
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	A Personal Services	X	A	0.25	3,456	0.25	3,456	0.00	0	0.00%	0.00%	0.25	3,465	0.25	3,465	0.00	0	0.00%	0.00%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	A Personal Services	X	P	0.75	10,369	0.75	10,369	0.00	0	0.00%	0.00%	0.75	10,395	0.75	10,394	0.00	-1	0.00%	-0.01%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	B Other Current Exp	X	A	0.00	3,430	0.00	3,429	0.00	-1	#DIV/0!	-0.03%	0.00	3,495	0.00	3,495	0.00	0	#DIV/0!	0.00%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	B Other Current Exp	X	P	0.00	10,290	0.00	10,287	0.00	-3	#DIV/0!	-0.03%	0.00	10,485	0.00	10,486	0.00	1	#DIV/0!	0.01%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	C Equipment	X	A	0.00	4,120	0.00	4,123	0.00	3	#DIV/0!	0.06%	0.00	4,360	0.00	4,360	0.00	0	#DIV/0!	0.00%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	C Equipment	X	P	0.00	12,360	0.00	12,368	0.00	8	#DIV/0!	0.06%	0.00	13,080	0.00	13,080	0.00	0	#DIV/0!	0.00%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B1788 Laundry Room	A Personal Services	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	624 SF
DEF 114	Oahu	B1788 Laundry Room	A Personal Services	X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	624 SF
DEF 114	Oahu	B1788 Laundry Room	B Other Current Exp	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	624 SF
DEF 114	Oahu	B1788 Laundry Room	B Other Current Exp	X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	624 SF
DEF 114	Oahu	B1788 Laundry Room	C Equipment	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	624 SF
DEF 114	Oahu	B1788 Laundry Room	C Equipment	X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	624 SF

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

TOTAL: 119.1 4,498.5 110.1 17,493.4 -9.0 13,098.8

3,891.0 15,954.0 3,880.1 23,451.8 -10.9 7,497.7

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	23.35	1,270,995	22.60	1,156,244	-0.75	-10,834			3,793.75	1,306,460	3,793.35	1,279,545
Special	B	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
Reimbursable GO Bonds	D	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
Federal Funds	N	14.00	1,300,449	11.75	1,457,069	-2.25	156,620			1.25	556,102	1.25	888,531
Other Federal Funds	P	81.75	1,927,071	75.75	14,880,119	-6.00	12,953,048			96.00	14,091,533	85.50	21,283,815
Private	R	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
Trust	T	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
Revolving	W	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