

**FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HAWAIIAN HOME LANDS**

Prog ID/Org	Island	State Owned Bldg/Facility/Ot	Cost Element (A, B,	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	
HHL 625	Statewide		B	O X	A		793,542		738,002	0.00	-55,540	#DIV/0!	-7.00%		553,312		426,462	0.00	-126,850	#DIV/0!	-22.93%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
HHL 602	Statewide		B C	O X	B		274,020		822,929	0.00	548,909	#DIV/0!	200.32%		561,289		182,763	0.00	-378,526	#DIV/0!	-67.44%	
			B C	O X	T		109,800		4,072,018	0.00	3,962,218	#DIV/0!	3608.58%		249,572		414,474	0.00	164,902	#DIV/0!	66.07%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

TOTAL:	0.00	1,177,362	0.00	5,632,949	0.00	4,455,587	0.00	1,364,173	0.00	1,023,699	0.00	-340,474
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Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
General	A	0.00	793,542	0.00	738,002	0.00	-55,540	0.00	553,312	0.00	426,462	0.00	-126,850
Special	B	0.00	274,020	0.00	822,929	0.00	548,909	0.00	561,289	0.00	182,763	0.00	-378,526
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	109,800	0.00	4,072,018	0.00	3,962,218	0.00	249,572	0.00	414,474	0.00	164,902
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