

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH

Prog ID/Org	Island	State Owned Bldg/Facility/Other	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	
HTH 100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	8,827	0.00	-4,178	N/A	-32.13%	0.00	13,005	0.00	65,969	0.00	52,964	N/A	407.26%	
HTH 100/DG	Molokai	Kalaupapa	A	O, M, X	A	7.00	320,622	5.00	260,853	-2.00	-59,769	-28.57%	-18.64%	7.00	340,438	7.00	315,571	0.00	-24,867	0.00%	-7.30%	
HTH 100/DG	Molokai	Kalaupapa	B	O, M, X	A	0.00	167,000	0.00	138,290	0.00	-28,710	N/A	-17.19%	0.00	167,000	0.00	136,187	0.00	-30,813	N/A	-18.45%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	4,000	0.00	1,647	0.00	-2,353	N/A	-58.83%	0.00	4,000	0.00	771	0.00	-3,229	N/A	-80.73%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	A	0.00	500	0.00	939	0.00	439	N/A	87.80%	0.00	500	0.00	679	0.00	179	N/A	35.80%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	B	0.00	1,000	0.00	553	0.00	-447	N/A	-44.70%	0.00	1,000	0.00	694	0.00	-306	N/A	-30.60%	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	1,601	0.00	-199	N/A	-11.06%	0.00	1,800	0.00	7,635	0.00	5,835	N/A	324.17%	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	1,500	0.00	1,299	0.00	-201	N/A	-13.40%	0.00	1,500	0.00	7,573	0.00	6,073	N/A	404.87%	
HTH 420/HL	Hawaii	Hilo Adult Mental Health Services	B	M	A	0.00	10,000	0.00	11,835	0.00	1,835	N/A	18.35%	0.00	10,000	0.00	22,466	0.00	12,466	N/A	124.66%	
HTH 420/HL	Hawaii	North Hawaii Adult Mental Health Svcs.	B	M	A	0.00	5,000	0.00	6,302	0.00	1,302	N/A	26.04%	0.00	5,000	0.00	6,302	0.00	1,302	N/A	26.04%	
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	6,000	0.00	5,951	0.00	-49	N/A	-0.82%	0.00	6,000	0.00	1,582	0.00	-4,418	N/A	-73.63%	
HTH 430/HQ	Oahu	Hawaii State Hospital	A	M	A	31.00	1,351,932	31.00	1,442,996	0.00	91,064	0.00%	6.74%	31.00	1,351,932	31.00	1,662,101	0.00	310,169	0.00%	22.94%	
HTH 430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	478,761	0.00	632,366	0.00	153,605	N/A	32.08%	0.00	478,761	0.00	715,749	0.00	236,988	N/A	49.50%	
HTH 430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	0	0.00	71,209	0.00	71,209	N/A	0.00%	0.00	0	0.00	141,842	0.00	141,842	N/A	0.00%	
HTH 460/HF	Oahu	Diamond Head Health Center	B	O	A	0.00	121,010		135,317	0.00	14,307	N/A	11.82%	0.00	3,910	0.00	39,323	0.00	35,413	N/A	905.70%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 460/HE	Oahu	Diamond Head Health Center (HOFGC)	B	O	A	0.00	7,702		5,695	0.00	-2,007	N/A	-26.06%	0.00	37	0.00	490	0.00	453	N/A	1235.88%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 460/HE	Oahu	Leeward Health Center	B	O	A	0.00	5,669		4,188	0.00	-1,481	N/A	-26.13%	0.00	323	0.00	4,309	0.00	3,986	N/A	1235.70%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 460/HE	Oahu	Kakuihewa Building	B	O	A	0.00	2,030		1,500	0.00	-530	N/A	-26.11%	0.00	391	0.00	5,220	0.00	4,829	N/A	1235.89%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 460/HS	Oahu	Hawaii Youth Correctional Center MH Cottag	B	O	A	0.00	595		595	0.00	0	N/A	-0.05%	0.00	61,001	0.00	2,240	0.00	-58,761	N/A	-96.33%	This expense category in the budget is for all repairs and maintenance within the branch, not just for buildings. Budget is not broken out by specific category.
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000		5,849	0.00	849	N/A	16.98%		5,000		3,832	0.00	-1,168	N/A	-23.36%	
HTH 501/JA	Oahu	Hale A, E	B	O	A	0.00	30,420	0.00	30,200	0.00	-220	N/A	-0.72%	0.00	30,420	0.00	30,200	0.00	-220	N/A	-0.72%	
HTH 501/JO	Oahu	Hale C, D & DHHC 104	B	O	A	0.00	22,334	0.00	21,898	0.00	-436	N/A	-1.95%	0.00	22,334	0.00	22,050	0.00	-284	N/A	-1.27%	
HTH 501/KB	Oahu	Hale B	B	O	A	0.00	9,400	0.00	9,400	0.00	0	N/A	0.00%	0.00	9,400	0.00	9,400	0.00	0	N/A	0.00%	
HTH 590/GP	Oahu	Kinau Hale	B	O	A	0.00	1,250	0.00	4	0.00	-1,246	N/A	-99.68%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 590/GP	Oahu	Kinau Hale	B	O	P	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	1,000	0.00	106	0.00	-894	N/A	-89.40%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	376.95	0.00	0	0.00	-377	N/A	-100.00%	0.00	0	0.00	0	0.00	0	N/A	0.00%	EHSD moved into DOH-owned building in June 2016
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	2609.37	0.00	0	0.00	-2,609	N/A	-100.00%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	6,948	0.00	0	N/A	0.00%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	3261.92	0.00	0	0.00	-3,262	N/A	-100.00%	0.00	0	0.00	8,076	0.00	8,076	N/A	0.00%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	287.96	0.00	0	0.00	-288	N/A	-100.00%	0.00	0	0.00	3,482	0.00	3,482	N/A	0.00%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	3378	0.00	0	0.00	-3,378	N/A	-100.00%	0.00	0	0.00	6,427	0.00	6,427	N/A	0.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	5000	0.00	0	0.00	-5,000	N/A	-100.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	1000	0.00	0	0.00	-1,000	N/A	-100.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	219	0.00	218.76	0.00	0	N/A	-0.11%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	17	0.00	17.29	0.00	0	N/A	1.71%	0.00	1000	0.00	0	0.00	-1,000	N/A	-100.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	120	0.00	120	0.00	0	N/A	-0.30%	0.00	1000	0.00	435.6	0.00	-564	N/A	-56.44%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	5000	0.00	0	0.00	-5,000	N/A	-100.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	7,176.89	0.00	7,177	N/A	0.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	315.23	0.00	315	N/A	0.00%	
HTH 610/FP	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	2	0.00	2	N/A	0.00%	0.00	0	0.00	1076.56	0.00	1,077	N/A	0.00%	

