

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

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	
PSD402ED	Oahu	Halawa Correctional Facility	A	Other	A	14.00	693,135	14.00	693,135	0.00	0	0.00%	0.00%	14.00	719,088	14.00	719,088	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD402ED	Oahu	Halawa Correctional Facility	B	Other	A		631,307		643,923	0.00	12,616		2.00%		631,307		754,221	0.00	122,914		19.47%	Tables & CB FY 16 and FY 17
PSD403EE	Hawaii	Kulani Correctional Facility	A	Other	A	8.00	433,782	8.00	433,782	0.00	0	0.00%	0.00%	8.00	449,628	8.00	449,628	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD403EE	Hawaii	Kulani Correctional Facility	B	Other	A		220,419		99,357	0.00	-121,062		-54.92%		220,419		52,256	0.00	-168,163		-76.29%	Tables & CB FY 16 and FY 17
PSD404EF	Oahu	Waiawa Correctional Facility	A	Other	A	8.00	404,823	8.00	404,823	0.00	0	0.00%	0.00%	8.00	419,373	8.00	419,373	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD404EF	Oahu	Waiawa Correctional Facility	B	Other	A		372,711		370,242	0.00	-2,469		-0.66%		372,711		282,484	0.00	-90,227		-24.21%	Tables & CB FY 16 and FY 17
PSD405EG	Hawaii	Hawaii Community Correctional Center	A	Other	A	3.00	156,207	3.00	156,207	0.00	0	0.00%	0.00%	3.00	162,519	3.00	162,519	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD405EG	Hawaii	Hawaii Community Correctional Center	B	Other	A		147,386		90,972	0.00	-56,414		-38.28%		147,386		96,167	0.00	-51,219		-34.75%	Tables & CB FY 16 and FY 17
PSD406EH	Maui	Maui Community Correctional Center	A	Other	A	3.00	153,195	3.00	153,195	0.00	0	0.00%	0.00%	3.00	159,384	3.00	159,384	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD406EH	Maui	Maui Community Correctional Center	B	Other	A		118,382		103,022	0.00	-15,360		-12.97%		118,382		170,473	0.00	52,091		44.00%	Tables & CB FY 16 and FY 17
PSD407EC	Oahu	Oahu Community Correctional Center	A	Other	A	17.00	808,903	17.00	808,903	0.00	0	0.00%	0.00%	17.00	840,537	17.00	840,537	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD407EC	Oahu	Oahu Community Correctional Center	B	Other	A		443,144		1,330,934	0.00	887,790		200.34%		443,144		1,284,513	0.00	841,369		189.86%	Tables & CB FY 16 and FY 17
PSD408EI	Kauai	Kauai Community Correctional Center	A	Other	A	2.00	93,009	2.00	93,009	0.00	0	0.00%	0.00%	2.00	96,768	2.00	96,768	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD408EI	Kauai	Kauai Community Correctional Center	B	Other	A		75,251		93,065	0.00	17,814		23.67%		75,251		90,892	0.00	15,641		20.79%	Tables & CB FY 16 and FY 17
PSD409EK	Oahu	Women's Community Correctional CTR	A	Other	A	2.00	78,486	2.00	78,486	0.00	0	0.00%	0.00%	2.00	81,654	2.00	81,654	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD409EK	Oahu	Women's Community Correctional CTR	B	Other	A		183,132		144,427	0.00	-38,705		-21.14%		183,132		120,384	0.00	-62,748		-34.26%	Tables & CB FY 16 and FY 17

TOTAL:			57.00	5,013,272	57.00	5,697,482	0.00	684,210			57.00	5,120,683	57.00	5,780,341	0.00	659,658
By MOF																
General	A		57.00	5,013,272	57.00	5,697,482	0.00	684,210			57.00	5,120,683	57.00	5,780,341	0.00	659,658
Special	B		0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Obligation	C		0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
GO Bonds	D		0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Bonds	E		0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Funds	N		0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
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	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
departmental	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

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