FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH

						Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
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	
HTH 100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	65,969	0.00	52,964	0.00%	407.26%	0.00	13,005	0.00	24,659	0.00	11,654	0.00%	89.61%	
HTH 100/DG	Molokai	Kalaupapa	A	O, M, X	A	7.00	340,438	7.00	315,571	0.00	-24,867	0.00%	-7.30%	7.00	347,124	7.00	367,808	0.00	20,684	0.00%	5.96%	
HTH 100/DG	Molokai	Kalaupapa	B	O, M, X	A	0.00	167,000	0.00	136,187	0.00	-30,813	0.00%	-18.45%	0.00	167,000	0.00	148,940	0.00	-18,060	0.00%	-10.81%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	4,000	0.00	771	0.00	-3,229	N/A	-80.73%	0.00	4,000	0.00	194	0.00	-3,806	N/A	-95.15%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	A	0.00	500	0.00	679	0.00	179	N/A	35.80%	0.00	500	0.00	0	0.00	-500	N/A	-100.00%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	B	0.00	1,000	0.00	694	0.00	-306	N/A	-30.60%	0.00	1,000	0.00	0	0.00	-1,000	N/A	-100.00%	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	7,635	0.00	5,835	N/A	324.17%	0.00	1,800	0.00	30	0.00	-1,770	N/A	-98.33%	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	1,500	0.00	7,573	0.00	6,073	N/A	404.87%	0.00	1,500	0.00	1,621	0.00	121	N/A	8.07%	
HTH 420/HE	Oahu	Waipahu Clubhouse	B	O	A	0.00	0	0.00	0	0.00	0	N/A		0.00	500	0.00	248	0.00	-252	N/A	-50.40%	
HTH 420/HL	Hawaii	Hilo Adult Mental Health Services	B	M	A	0.00	10,000	0.00	22,466	0.00	12,466	N/A	124.66%	0.00	16,000	0.00	19,314	0.00	3,314	N/A	20.71%	
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	4,000	0.00	6,302	0.00	2,302	N/A	57.55%	
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	6,000	0.00	1,582	0.00	-4,418	N/A	-73.63%	0.00	6,000	0.00	3,796	0.00	-2,204	N/A	-36.73%	
HTH 430/HQ	Oahu	Hawaii State Hospital	A	M	A	31.00	1,351,932	31.00	1,662,101	0.00	310,169	0.00%	22.94%	31.00	1,551,796	31.00	1,826,962	0.00	275,166	0.00%	17.73%	
HTH 430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	478,761	0.00	715,749	0.00	236,988	N/A	49.50%	0.00	478,761	0.00	1,067,883	0.00	589,122	N/A	123.05%	
HTH 430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	0	0.00	141,842	0.00	141,842	N/A	0.00%	0.00	0	0.00	22,246	0.00	22,246	N/A	N/A	
HTH 460/HE	Oahu	Diamond Head Health Center (HOFGC)	B	O	A	0.00	37	0.00	490	0.00	453	0.00%	1235.88%	0.00	78	0.00	2,124	0.00	2,046	0.00%	2623.71%	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	323	0.00	4,309	0.00	3,986	0.00%	1235.70%	0.00	677	0.00	10,865	0.00	10,188	0.00%	1504.93%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 460/HE	Oahu	Kakuhihewa Building	B	O	A	0.00	391	0.00	5,220	0.00	4,829	0.00%	1235.89%	0.00	820	0.00	0	0.00	-820	0.00%	-100.00%	
HTH 460/HF	Oahu	Diamond Head Health Center	B	O	A	0.00	3,910	0.00	39,323	0.00	35,413	0.00%	905.70%	0.00	10,000	0.00	72,756	0.00	62,756	0.00%	627.56%	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 Cottage	B	O	A	0.00	61,001	0.00	2,240	0.00	-58,761	0.00%	-96.33%	0.00	600	0.00	3,512	0.00	2,912	0.00%	485.33%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000	0.00	3,832	0.00	-1,168	0.00%	-23.36%	0.00	5,000	0.00	7,394	0.00	2,394	0.00%	47.88%	
HTH 501/JA	Oahu	Hale A, E	B	O	A	0.00	30,420	0.00	30,200	0.00	-220	0.00%	-0.72%	0.00	29,681	0.00	29,438	0.00	-243	0.00%	-0.82%	
HTH 501/JO	Oahu	Hale C, D, & DHHC 104	B	O	A	0.00	22,334	0.00	22,050	0.00	-284	0.00%	-1.27%	0.00	19,771	0.00	19,710	0.00	-61	0.00%	-0.31%	
HTH 501/KB	Oahu	Hale B	B	O	A	0.00	9,400	0.00	9,400	0.00	0	0.00%	0.00%	0.00	9,800	0.00	9,800	0.00	0	0.00%	0.00%	
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	8,076	0.00	8,076	0.00	0	0.00%	0.00%	0.00	0	0.00	15,418	0.00	15,418	0.00%	100.00%	
HTH 610/FN	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	7,177	0.00	7,177	0.00	0	0.00%	0.00%	0.00	0	0.00	6,608	0.00	6,608	0.00%	100.00%	
HTH 610/FP	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	8,307	0.00	8,307	0.00	0	0.00%	0.00%	0.00	0	0.00	7,268	0.00	7,268	0.00%	100.00%	
HTH 610/FR	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	15,484	0.00	15,484	0.00	0	0.00%	0.00%	0.00	0	0.00	14,537	0.00	14,537	0.00%	100.00%	
HTH 710/MI	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	3,700	0.00	950	0.00	-2,750	N/A	-74.32%	0.00	2,200	0.00	8,229	0.00	6,029	N/A	274.05%	
HTH 710/MJ	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	36,400	0.00	19,143	0.00	-17,257	N/A	-47.41%	0.00	0	0.00	1,000	0.00	1,000	N/A	100.00%	

FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH

						Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
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	
HTH 710/MK	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	243,954	0.00	221,632	0.00	-22,322	N/A	-9.15%	0.00	412,322	0.00	493,429	0.00	81,107	N/A	19.67%	
HTH 710/ML	Hawaii	Hawaii District Health Laboratory	B	X	A	0.00	6,795	0.00	8,872	0.00	2,077	N/A	30.57%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 710/MM	Maui	Maui District Health Laboratory	B	X	A	0.00	3,711	0.00	2,842	0.00	-869	N/A	-23.42%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 710/MN	Kauai	Kauai District Health Laboratory	B	X	A	0.00	2,100	0.00	344	0.00	-1,756	N/A	-83.62%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	B	O	A	0.00	964	0.00	963	0.00	-1	N/A	-0.08%	0.00	1,928	0.00	1,611	0.00	-317	N/A	-16.43%	
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	C	O	A	0.00	5,956	0.00	5,956	0.00	0	N/A	0.01%	0.00	0	0.00	0	0.00	0	N/A	N/A	
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	B	O	P	0.00	3,200	0.00	18,918	0.00	15,718	N/A	491.19%	0.00	3,200	0.00	0	0.00	-3,200	N/A	-100.00%	
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	C	O	P	0.00	0	0.00	0	0.00	0	N/A	N/A	0.00	0	0.00	13,884	0.00	13,884	N/A	N/A	
HTH 907/AB	Oahu	Diamond Head Health Center	B	O	A	0.00	10,000	0.00	7,892	0.00	-2,108	N/A	-21.08%	0.00	10,000	0.00	8,709	0.00	-1,291	N/A	-12.91%	
HTH 907/AB	Oahu	Kinau Hale	B	O	A	0.00	17,000	0.00	14,901	0.00	-2,099	N/A	-12.35%	0.00	17,000	0.00	15,601	0.00	-1,399	N/A	-8.23%	
HTH 907/AB	Oahu	Lanakila Health Center	B	O	A	0.00	10,000	0.00	1,994	0.00	-8,006	N/A	-80.06%	0.00	10,000	0.00	2,654	0.00	-7,346	N/A	-73.46%	
HTH 907/AB	Oahu	Leeward Health Center	B	O	A	0.00	10,000	0.00	10,471	0.00	471	N/A	4.71%	0.00	10,000	0.00	11,384	0.00	1,384	N/A	13.84%	
HTH 907/AB	Oahu	Waimano	B	O	A	0.00	10,000	0.00	5,158	0.00	-4,842	N/A	-48.42%	0.00	10,000	0.00	6,034	0.00	-3,966	N/A	-39.66%	
HTH 907/AB	Oahu	Windward Health Center	B	O	A	0.00	10,000	0.00	8,770	0.00	-1,230	N/A	-12.30%	0.00	10,000	0.00	5,466	0.00	-4,534	N/A	-45.34%	
HTH907/AL	HAWAII	Waiakea Health Center	B	O	A	0.00	2,183	0.00	10,294	0.00	8,111	N/A	371.55%	0.00	3,567	0.00	4,635	0.00	1,068	N/A	29.95%	
HTH907/AL	HAWAII	Kona Health Center	B	M	A	0.00	2,183	0.00	5,212	0.00	3,029	N/A	138.75%	0.00	3,567	0.00	10,000	0.00	6,433	N/A	180.35%	
HTH907/AL	HAWAII	Keawe Health Center	B	X	A	0.00	2,183	0.00	10,032	0.00	7,849	N/A	359.55%	0.00	3,567	0.00	7,624	0.00	4,057	N/A	113.73%	
HTH907/AN	Kauai	Hanapepe Health Center	B	O	A	0.00	0	0.00	1,750	0.00	1,750	N/A	N/A	0.00	0	0.00	3,294	0.00	3,294	N/A	N/A	Landscape Contract

TOTAL:		38.00	2,933,124	38.00	3,597,323	0.00	664,199	38.00	3,166,764	38.00	4,282,988	0.00	1,116,224
By MOF													
General	A	38.00	2,928,924	38.00	3,577,711	0.00	648,787	38.00	3,162,564	38.00	4,269,105	0.00	1,106,541
Special	B	0.00	1,000	0.00	694	0.00	-306	0.00	1,000	0.00	0	0.00	-1,000
General Obligation 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	3,200	0.00	18,918	0.00	15,718	0.00	3,200	0.00	13,884	0.00	10,684
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
Inter-departmental 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

Type of Facility Key
O = Office
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FY 17 and FY 18 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Health - Hawaii Health Systems Corporation

						Budgeted FY 17		Actual FY 17		Variance FY 17				Budgeted FY 18		Actual FY 18		Variance FY 18				Comments
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	
HTH 212	Oahu	Leahi Hospital	B	M	B		179,668		179,668	0.00	0	#DIV/0!	0.00%		101,225		101,225	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Maluhia	B	M	B		628,540		628,540	0.00	0	#DIV/0!	0.00%		117,285		117,285	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hilo Medical Center	B	M	B		3,012,515		3,012,515	0.00	0	#DIV/0!	0.00%		3,559,382		3,559,382	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hale Ho'ola Hamakua	B	M	B		382,522		382,522	0.00	0	#DIV/0!	0.00%		387,346		387,346	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kau Hospital	B	M	B		88,837		88,837	0.00	0	#DIV/0!	0.00%		101,895		101,895	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kona Community Hospital	B	M	B		3,497,424		3,497,424	0.00	0	#DIV/0!	0.00%		3,196,034		3,196,034	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kohala Hospital	B	M	B		220,055		220,055	0.00	0	#DIV/0!	0.00%		169,892		169,892	0.00	0	#DIV/0!	0.00%	
HTH 212	Maui	Maui Memorial Medical Center	B	M	B		3,634,314		3,634,314	0.00	0	#DIV/0!	0.00%		26,135		26,135	0.00	0	#DIV/0!	0.00%	
HTH 212	Maui	Kula Hospital	B	M	B		97,861		97,861	0.00	0	#DIV/0!	0.00%		0		0	0.00	0	#DIV/0!	0.00%	
HTH 212	Lanai	Lanai Community Hospital	B	M	B		95,031		95,031	0.00	0	#DIV/0!	0.00%		0		0	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Kauai Veterans Memorial Hospital	B	M	B		485,660		485,660	0.00	0	#DIV/0!	0.00%		413,912		413,912	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Samuel Mahelona Memorial Hospital	B	M	B		86,777		86,777	0.00	0	#DIV/0!	0.00%		71,050		71,050	0.00	0	#DIV/0!	0.00%	
HTH 210	Oahu	Corporate Office (located in Leahi Hospital)	B	O	B		81,159		81,159	0.00	0	#DIV/0!	0.00%		80,331		80,331	0.00	0	#DIV/0!	0.00%	
				TOTAL:		0.00	12,490,363	0.00	12,490,363	0.00	0			0.00	8,224,486	0.00	8,224,486	0.00	0			
				By MOF																		
				General	A	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0			
				Special	B	0.00	12,490,363	0.00	12,490,363	0.00	0			0.00	8,224,486	0.00	8,224,486	0.00	0			
				General Obligation 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	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			
				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			

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